
Vote:785 Koboko Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:785 Koboko Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Koboko Municipal Council

Date: 04/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	809,551	677,456	84%
Discretionary Government Transfers	1,081,250	1,081,250	100%
Conditional Government Transfers	3,570,558	3,569,295	100%
Other Government Transfers	527,198	505,529	96%
Donor Funding	0	0	0%
Total Revenues shares	5,988,557	5,833,531	97%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	50,068	42,190	26,736	84%	53%	63%
Internal Audit	32,541	26,914	21,752	83%	67%	81%
Administration	599,624	640,272	453,026	107%	76%	71%
Finance	307,131	313,869	306,730	102%	100%	98%
Statutory Bodies	277,385	283,073	283,073	102%	102%	100%
Production and Marketing	93,242	92,749	59,245	99%	64%	64%
Health	601,606	597,892	516,690	99%	86%	86%
Education	2,730,265	2,911,494	2,726,254	107%	100%	94%
Roads and Engineering	378,831	378,084	364,809	100%	96%	96%
Water	165,577	64,312	62,439	39%	38%	97%
Natural Resources	111,690	96,925	86,282	87%	77%	89%
Community Based Services	640,597	385,757	383,349	60%	60%	99%
Grand Total	5,988,557	5,833,531	5,290,385	97%	88%	91%
<i>Wage</i>	2,969,596	3,161,693	2,799,675	106%	94%	89%
<i>Non-Wage Reccurent</i>	2,138,413	2,248,995	2,083,901	105%	97%	93%
<i>Domestic Devt</i>	880,547	422,843	406,809	48%	46%	96%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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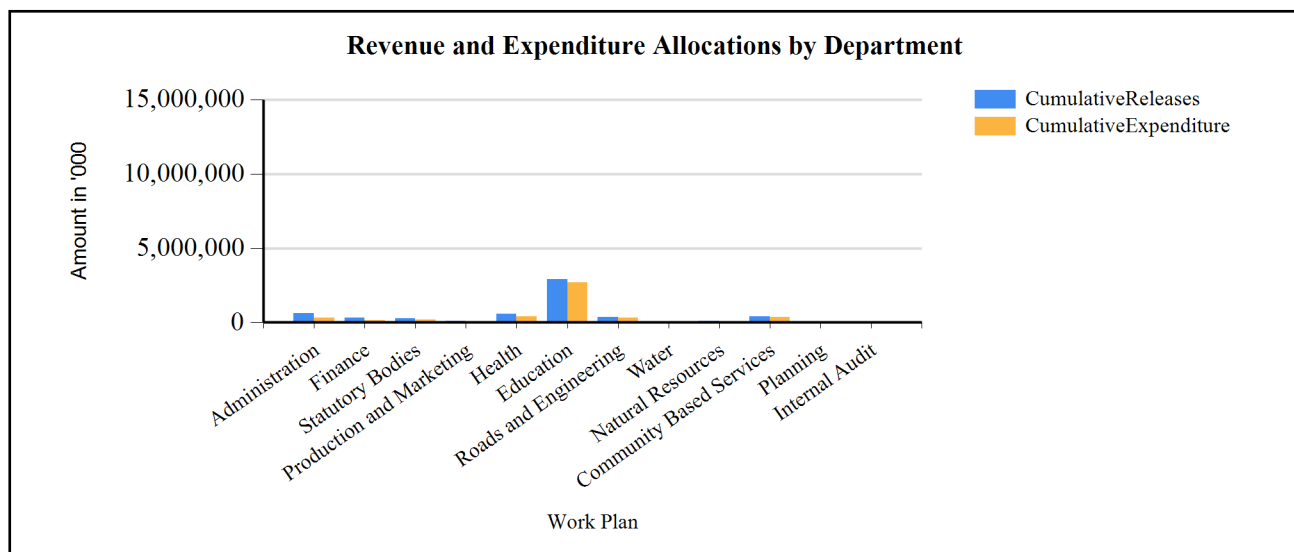
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The entity by the end of the quarter and year received cumulatively Ugx 5,833,531,000 which is 97% of the entity budget of Ugx 5,988,557,000, all revenues were not realized 100% due to low performance in locally raised revenues particularly in property rates and taxi park collections. The different revenue sources performed as follows; Locally raised revenues performed at 84% of the planned local revenue for reasons explained above and discretionary grants performed at 100% of the planned releases of Ugx 1,081,250,000 and conditional government transfers also performed at 100% of the planned releases of Ugx 3,569,295,000 and other government transfers performed at 96% of the planned out turn of 527,198,000.

The entity spend in total by the end of the year Ugx 5,349,862,000 which is 89% of the budget against the releases of Ugx 5,833,531,000 which is 97%, The low expenditure was in domestic development because all the domestic development grants were not realized and wage also not absorbed 100% due to late recruitment of staff. The different grants were spend as follows; wage spend in the year was Ugx 2,787,395,000 which was 94% of releases of Ugx 3,161,693,000 which is 106% over the wage budget due to supplementary wage, The non wage recurrent spent was Ugx 2,194,863,000 which is 103% of 105% releases over the non wage budget due to increased recurrent expenditure in Youth livelihood programme and Domestic development spent was Ugx 367,604,000 which is 42% of the cumulative releases of Ugx 422,843,000. The low expenditure is due to unspent funds for YLP projects to youth groups.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	809,551	677,456	84 %
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2a.Discretionary Government Transfers	1,081,250	1,081,250	100 %
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2b.Conditional Government Transfers	3,570,558	3,569,295	100 %
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2c. Other Government Transfers	527,198	505,529	96 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	5,988,557	5,833,531	97 %

Cumulative Performance for Locally Raised Revenues

The Local Revenue of the Quarter performed at 98% of the estimated quarterly projection and cumulatively performed at 84% of the estimated budget for FY 2017/2018. The Local revenue performed below 100% because of low performance in tax park fees due to the new policy and low performance of property rates due to expiry of property rating roll

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The entity by the end of fourth quarter received Ugx 188,676,498 from other Government transfers mainly for Youth livelihood projects and operation of Ugx 111542937 and Uganda road fund Ugx 6482904 and cumulatively Ugx 505,529,263 which is 95.8% of the budget

Cumulative Performance for Donor Funding

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	37,022	37,259	101 %	9,256	12,119	131 %
District Commercial Services	56,220	21,985	39 %	14,055	8,212	58 %
Sub- Total	93,242	59,245	64 %	23,310	20,331	87 %
Sector: Works and Transport						
District, Urban and Community Access Roads	266,645	323,798	121 %	66,661	195,075	293 %
District Engineering Services	112,186	41,011	37 %	28,047	14,465	52 %
Sub- Total	378,831	364,809	96 %	94,708	209,540	221 %
Sector: Education						
Pre-Primary and Primary Education	1,532,457	1,725,923	113 %	383,114	452,903	118 %
Secondary Education	1,120,514	953,152	85 %	280,129	309,573	111 %
Education & Sports Management and Inspection	77,294	47,179	61 %	19,323	18,417	95 %
Sub- Total	2,730,265	2,726,254	100 %	682,566	780,893	114 %
Sector: Health						
Primary Healthcare	181,796	179,826	99 %	45,449	125,550	276 %
Health Management and Supervision	419,810	336,863	80 %	104,952	71,520	68 %
Sub- Total	601,606	516,690	86 %	150,401	197,070	131 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	24,421	2,007	8 %	6,105	2,007	33 %
Urban Water Supply and Sanitation	141,156	60,432	43 %	35,289	24,032	68 %
Natural Resources Management	111,690	86,282	77 %	27,922	44,626	160 %
Sub- Total	277,267	148,721	54 %	69,317	70,665	102 %
Sector: Social Development						
Community Mobilisation and Empowerment	640,596	383,349	60 %	160,149	291,640	182 %
Sub- Total	640,596	383,349	60 %	160,149	291,640	182 %
Sector: Public Sector Management						
District and Urban Administration	479,162	453,026	95 %	149,906	289,831	193 %
Local Statutory Bodies	189,952	283,073	149 %	69,346	150,153	217 %
Local Government Planning Services	50,068	26,736	53 %	12,517	5,733	46 %
Sub- Total	719,182	762,835	106 %	231,769	445,716	192 %
Sector: Accountability						
Financial Management and Accountability(LG)	177,001	306,730	173 %	76,783	212,351	277 %
Internal Audit Services	32,541	21,752	67 %	8,135	7,423	91 %
Sub- Total	209,542	328,483	157 %	84,918	219,773	259 %
Grand Total	5,650,530	5,290,385	94 %	1,497,139	2,235,628	149 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	552,880	589,891	107%	138,220	164,031	119%
Gratuity for Local Governments	143,201	143,201	100%	35,800	35,800	100%
Locally Raised Revenues	49,961	41,597	83%	12,490	10,097	81%
Multi-Sectoral Transfers to LLGs_NonWage	118,296	157,170	133%	29,574	50,244	170%
Pension for Local Governments	27,950	27,950	100%	6,987	6,987	100%
Urban Unconditional Grant (Non-Wage)	30,610	30,610	100%	7,653	7,653	100%
Urban Unconditional Grant (Wage)	182,861	189,363	104%	45,715	53,250	116%
Development Revenues	46,745	50,382	108%	11,686	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,166	5,848	270%	542	0	0%
Urban Discretionary Development Equalization Grant	44,579	44,534	100%	11,145	0	0%
Total Revenues shares	599,624	640,272	107%	149,906	164,031	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	182,861	149,235	82%	45,715	46,562	102%
Non Wage	251,722	253,409	101%	93,046	206,430	222%
Development Expenditure						
Domestic Development	44,579	50,382	113%	11,145	36,839	331%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	479,162	453,026	95%	149,906	289,831	193%
C: Unspent Balances						
Recurrent Balances						
Wage		40,128				
Non Wage		147,118				
Development Balances		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	187,246	29%	

Summary of Workplan Revenues and Expenditure by Source

The Department by end of the quarter received Ugx 289,831,000 and cumulatively received Ugx 447306,000 which is 93% of the budget and is short of 100% because poor performance of local revenues. The revenues performed in the year as follows; gratuity and pension were received 100%, urban unconditional grant non wage was received 100% and urban wage received was 82%, development grant in particular urban discretionary development equalization grant was received 100% and local revenue was 81% for the quarter and 83% cumulatively for the year and overall revenue overrun for the year was 107%

The department spent Ugx 46562,000 of wage in the quarter which 102% and cumulatively ugx 149,235,000 was spent in the year which 82% below the 100% mark due to late recruitment of staff and non wage spent in quarter was 206430,000 which is 222% and cumulatively Ugx 247689,000 which 98% of the planned budget which is below the 100% because non payment of gratuity and pension as files were not approved in time and domestic development spent in the quarter was 36839,000 which is 331% and cumulatively spent 113% in the year and is above 100% because more expenditure in the Division under this area

Reasons for unspent balances on the bank account

The unspent balances in wage was Ugx 40128,000 which was due delayed recruitment of staff to administration department and failure appoint some officers due to errors in the minutes of district service commission. The non wage unspent was Ugx 152838,000 which was due to non payment of gratuity and pension to retired staff due to delay to process file in ministry of Public service

Highlights of physical performance by end of the quarter

In the quarter Salaries paid to staff, programmes and projects supervised and monitored, ICT equipment was procured, payment for office block was made,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	307,131	313,869	102%	76,783	99,857	130%
Locally Raised Revenues	62,466	47,837	77%	15,617	24,950	160%
Multi-Sectoral Transfers to LLGs_NonWage	130,130	139,158	107%	32,532	40,474	124%
Urban Unconditional Grant (Non-Wage)	50,654	50,694	100%	12,663	12,664	100%
Urban Unconditional Grant (Wage)	63,881	76,180	119%	15,970	21,769	136%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	307,131	313,869	102%	76,783	99,857	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,881	69,041	108%	15,970	20,036	125%
Non Wage	113,120	237,689	210%	60,812	192,314	316%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	177,001	306,730	173%	76,783	212,351	277%
C: Unspent Balances						
Recurrent Balances						
Wage		7,138				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		7,138	2%			

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Summary of Workplan Revenues and Expenditure by Source

The Department in quarter received Ugx 99857,000 which 130% and cumulatively received Ugx 313,869,000 in the year which is 102% and the local revenues performed for the quarter at 160% and cumulatively at 77% for the year. and urban unconditional grant (non wage) performed at 100% and cumulatively at 100% and wage performed at 136% in the quarter and cumulatively 119% above 100% because of more being brought on payroll

The department spent Ugx 20,036,000 on wage in the quarter which is 125% and cumulatively spent Ugx 69041000 which is 108% and non wage was spent cumulatively ugx 237,689,000 which 210% over and above 100% due to payment of credits and taxes by the department and the divisions.

Reasons for unspent balances on the bank account

the unspent balances was in wage due to delay in issuing promotion minutes to staff of fiance

Highlights of physical performance by end of the quarter

The department paid salaries for staff in finance, run the IFMS system and collected revenue and prepared for FY 2017/2018 and finance reports prepared.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	277,385	283,073	102%	69,346	73,716	106%
Locally Raised Revenues	81,068	73,586	91%	20,267	14,336	71%
Multi-Sectoral Transfers to LLGs_NonWage	87,432	99,080	113%	21,858	28,350	130%
Urban Unconditional Grant (Non-Wage)	78,932	80,454	102%	19,733	23,542	119%
Urban Unconditional Grant (Wage)	29,952	29,952	100%	7,488	7,488	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	277,385	283,073	102%	69,346	73,716	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,952	29,952	100%	7,488	7,488	100%
Non Wage	160,000	253,121	158%	61,858	142,665	231%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	189,952	283,073	149%	69,346	150,153	217%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned to receive Ugx. 69,346,184 in quarter 4th quarter but the actual revenue received for the quarter was ugx.73,716,151 representing 106% revenue performance by the end of the fourth quarter and cumulatively received Ugx 283,073,000% which is 102% silently above 100% due to foreign trip demand by office of Mayor.

The department spent Ugx 7,488,000 on wages of 5 political leaders, shs 142,665,000= on non wage council activities including payment of Councillors emoluments which is 231% and cumulatively Ugx 253121,000 which 158%

Reasons for unspent balances on the bank account

The was no unspent balances in the department.

Highlights of physical performance by end of the quarter

- 2 council sittings held with minutes produced
- 2 executive meetings held
- 5 standing committee meetings held
- Councillors emoluments paid for 3 months
- Mayors Travel inland facilitation processed
- Standing committee allowances processed and paid

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,440	77,562	101%	19,110	20,005	105%
Locally Raised Revenues	5,280	750	14%	1,320	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,382	11,034	149%	1,846	2,060	112%
Sector Conditional Grant (Non-Wage)	18,614	18,614	100%	4,653	4,653	100%
Sector Conditional Grant (Wage)	25,000	25,000	100%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	6,164	6,164	100%	1,541	1,541	100%
Urban Unconditional Grant (Wage)	14,000	16,000	114%	3,500	5,500	157%
Development Revenues	16,802	15,187	90%	4,201	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,802	7,195	82%	2,201	0	0%
Urban Discretionary Development Equalization Grant	8,000	7,992	100%	2,000	0	0%
Total Revenues shares	93,242	92,749	99%	23,310	20,005	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,000	33,732	86%	9,750	7,243	74%
Non Wage	46,242	25,513	55%	11,560	13,088	113%
Development Expenditure						
Domestic Development	8,000	0	0%	2,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	93,242	59,245	64%	23,310	20,331	87%
C: Unspent Balances						
Recurrent Balances		18,317	24%			
Wage		7,268				
Non Wage		11,049				
Development Balances		15,187	100%			
Domestic Development		15,187				

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Donor Development	0		
Total Unspent	33,504	36%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive Ugx.23,310,000= but however received Ugx.20005,000= representing 86% performance in the quarter and cumulatively Ugx 92,749,000 which is 99% and the sector conditional grants and urban unconditional grants all performed at 100% while local revenue to department performed at 14%

The department spent cumulatively Ugx 33732,000 on wage constituting 86% leaving a balance of Ugx 7,268,000 for being inadequate to another staff and spent Ugx 13088,000 on non wages for the quarter which is 113% and cumulatively Ugx 25,513,000 on non wages for the year which 55% below the 100% because the expenditures in the divisions could not entered due to system challenge

Reasons for unspent balances on the bank account

The unspent balances in wage Ugx 7268,000 was due to delay to appoint the commercial officer and balances in non wages are mainly in the divisions due to system challenge to enter the expenditures and the balance in domestic development was due to failure to procure a motorcycle and amounts spent at division level but could not be entered

Highlights of physical performance by end of the quarter

Business sensitization meeting organized, trade enterprises inspected for compliance with the law, SACCO mobilized for registration, market commodity prices disseminated, number of businesses issued with trade licenses established, number of tourist facilities established and one sensitization meeting on cleaner technologies organized for industries under commercial sector

While in production crop pest and disease surveillance was done, agro input dealers were inspected, agricultural inputs were distributed and supervised under OWC, and quarterly report submitted to MAAIF under crop sub sector while cattle traders and butchers were sensitized, quarterly report was submitted to MAAIF under livestock sub sector.rialists.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	568,574	557,081	98%	142,144	139,973	98%
Locally Raised Revenues	11,692	8,980	77%	2,923	4,300	147%
Multi-Sectoral Transfers to LLGs_NonWage	73,221	64,441	88%	18,305	14,758	81%
Sector Conditional Grant (Non-Wage)	77,491	77,491	100%	19,373	19,373	100%
Sector Conditional Grant (Wage)	398,762	398,762	100%	99,690	99,690	100%
Urban Unconditional Grant (Non-Wage)	7,408	7,408	100%	1,852	1,852	100%
Development Revenues	33,032	40,811	124%	8,258	0	0%
Locally Raised Revenues	4,000	4,000	100%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,032	26,820	141%	4,758	0	0%
Urban Discretionary Development Equalization Grant	10,000	9,990	100%	2,500	0	0%
Total Revenues shares	601,606	597,892	99%	150,402	139,973	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	398,762	318,979	80%	99,690	65,061	65%
Non Wage	169,812	156,901	92%	42,453	91,198	215%
Development Expenditure						
Domestic Development	33,032	40,810	124%	8,258	40,810	494%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	601,606	516,690	86%	150,401	197,070	131%
C: Unspent Balances						
Recurrent Balances						
Wage		79,783				
Non Wage		1,419				
Development Balances						
Domestic Development		0				

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Donor Development	0		
Total Unspent	81,202	14%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 139,973,000 in the quarter which is 93% of the quarter out turn and cumulatively received Ugx 597,892,000 in the FY which is 99% of the Budget. The grants of sector conditional grants non wage, wage and urban unconditional grant non wage all performed at 100% in the FY

The department spend Ugx 65,061,000 on wages in the quarter which is 65% and cumulatively spent 318,979,000 in the FY which is 80% below 100% due death and transfer of service of staff in the department and spent Ugx 91,198,000 on wages in the quarter which is 215% and cumulatively spent Ugx 156901,000 in the FY which is 92% of the budget for non wages which is below 100% because Local revenue was not received all. The department spent Ugx 40810,000 on development in the quarter which is 494% of the quarter out turn and cumulatively 124% of the budget. the increase in the development expenditure is due to increase in spending in the divisions

Reasons for unspent balances on the bank account

The department failed to spent 79,783,336/= as a result of two staff who passed on, two other staff who transferred their services to the other Local Governments, staff who missed and inconsistencies salaries in the health department.

The department could not spent Ugx 1419,000 on non wages which was encumbered in the system for fuel.

Highlights of physical performance by end of the quarter

The department paid salaries for 35 staff for 3 months, Koboko Hospital and Koboko Mission respectively served 5863 and 986 out patients, 1755 and 565 inpatients and conducted 721 and 101 deliveries and 629 and 54 DPT3 vaccinations for children, School inspection and monitoring and sensitization, solid waste management supervision by Midia Sub-county, procurement of stationery, opening of 3 sanitary lanes, construction of an ECOSAN toilet and payment of retention for renovation of a maternity ward and electrification of Koboko Hospital/former Koboko Health center IV.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,639,730	2,826,801	107%	659,933	752,835	114%
Locally Raised Revenues	9,000	2,500	28%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,854	4,125	60%	1,714	696	41%
Other Transfers from Central Government	0	3,203	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	553,748	553,749	100%	138,437	184,583	133%
Sector Conditional Grant (Wage)	2,035,417	2,227,514	109%	508,854	556,878	109%
Urban Unconditional Grant (Non-Wage)	2,710	2,710	100%	678	678	100%
Urban Unconditional Grant (Wage)	32,000	33,000	103%	8,000	10,000	125%
Development Revenues	90,535	84,693	94%	22,634	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,754	7,912	58%	3,439	0	0%
Sector Development Grant	76,781	76,781	100%	19,195	0	0%
Total Revenues shares	2,730,265	2,911,494	107%	682,566	752,835	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,063,417	2,079,013	101%	515,854	557,652	108%
Non Wage	576,313	562,594	98%	144,078	194,865	135%
Development Expenditure						
Domestic Development	90,535	84,647	93%	22,634	28,376	125%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,730,265	2,726,254	100%	682,566	780,893	114%
C: Unspent Balances						
Recurrent Balances						
Wage		181,501				
Non Wage		3,693				
Development Balances						
		46	0%			

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Domestic Development	46		
Donor Development	0		
Total Unspent	185,240	6%	

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx 752,835,000 in the quarter which is 110% and cumulatively received Ugx 2,911,494,000 in the FY which is 107% of the Budget above 100% because additional wage was allocated in the year to cater for the shortfall. The grants of sector conditional wage, non wage and urban unconditional non wage all performed at 100% and local revenue performed at 28%.

The department spent in the quarter Ugx 557,652,000 which is 108% of the quarter out turn and cumulatively spent Ugx 2,079,013,000 in the year which is 101% of wage budget of the FY due additional resources provided for wages to cater for shortfalls of wage in primary and spent on non wage Ugx 194,865,000 in the quarter and cumulatively spent Ugx 679,276,000 which is 118% which is above the annual budget due to increase in sector conditional non wage for schools

Reasons for unspent balances on the bank account

The department failed to spent in wages due to lower number of secondary teachers, and over spent in non wages for USE grants to schools because fewer schools were budgeted for

Highlights of physical performance by end of the quarter

The department carried out inspections and monitoring in schools, paid salaries for teachers, constructed classroom block and toilet, procured school desks for two schools, mentored and built capacity of teachers and headteachers, and school management committees

Vote:785 Koboko Municipal Council

Quarter4

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	328,440	325,837	99%	82,110	106,427	130%
Locally Raised Revenues	35,342	9,953	28%	8,836	2,453	28%
Multi-Sectoral Transfers to LLGs_NonWage	36,495	38,267	105%	9,124	17,512	192%
Other Transfers from Central Government	0	212,874	0%	0	70,651	0%
Sector Conditional Grant (Non-Wage)	193,360	0	0%	48,340	0	0%
Urban Unconditional Grant (Non-Wage)	17,928	17,928	100%	4,482	4,482	100%
Urban Unconditional Grant (Wage)	45,315	46,815	103%	11,329	11,329	100%
Development Revenues	50,391	52,248	104%	12,598	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,391	23,276	109%	5,348	0	0%
Urban Discretionary Development Equalization Grant	29,000	28,971	100%	7,250	0	0%
Total Revenues shares	378,831	378,084	100%	94,708	106,427	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,315	34,254	76%	11,329	9,623	85%
Non Wage	283,125	279,020	99%	70,781	169,755	240%
Development Expenditure						
Domestic Development	50,391	51,535	102%	12,598	30,161	239%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	378,831	364,809	96%	94,708	209,540	221%
C: Unspent Balances						
Recurrent Balances		12,563	4%			
Wage		12,561				
Non Wage		2				
Development Balances		712	1%			
Domestic Development		712				

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Donor Development	0		
Total Unspent	13,275	4%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 106,427,000 in the quarter which is 112% and cumulatively spent Ugx 378,084,000 in the FY which is 100%. The other grants of other government transfers, urban unconditional grant and DDEG all performed at 100% and Local revenue performed at 28%

The Department spent Ugx 9623,000 in the Quarter on wages which is 85% and cumulatively in the year Ugx 34254,000 which is 76% due to late recruitment of the roads inspector and on non wages the department spent 169,755,000 which is 240% in the quarter and cumulatively spent ugx 279,020,000 in the year which is 99% and on domestic development the department spent 30,161,000 in the quarter and Ugx 51,535,000 in the FY which is 102% of the development budget.

Reasons for unspent balances on the bank account

The unspent balance in wage was due to late appointment of the roads inspector

Highlights of physical performance by end of the quarter

The department opened roads, routinely maintained roads, periodically maintained about 6 km roads, installed culverts and built drainage, supervised projects, and maintained buildings and paid for street light

Vote:785 Koboko Municipal Council

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	120,158	64,312	54%	30,040	8,966	30%
Locally Raised Revenues	107,110	58,700	55%	26,777	8,500	32%
Multi-Sectoral Transfers to LLGs_NonWage	3,687	0	0%	922	0	0%
Urban Unconditional Grant (Non-Wage)	1,862	1,862	100%	465	466	100%
Urban Unconditional Grant (Wage)	7,500	3,750	50%	1,875	0	0%
Development Revenues	45,419	0	0%	11,355	0	0%
Locally Raised Revenues	44,300	0	0%	11,075	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,119	0	0%	280	0	0%
Total Revenues shares	165,577	64,312	39%	41,394	8,966	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,500	1,877	25%	1,875	1,877	100%
Non Wage	112,658	60,562	54%	28,164	24,162	86%
Development Expenditure						
Domestic Development	45,419	0	0%	11,355	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	165,577	62,439	38%	41,394	26,039	63%
C: Unspent Balances						
Recurrent Balances		1,873	3%			
Wage		1,873				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,873	3%			

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Summary of Workplan Revenues and Expenditure by Source

The Sector received Ugx 8,966,000 in the quarter and cumulatively received ugx 64,312,000 in the year which is 39% of the budget. The low performance in sector is due to handover of the water facility to national water and sewerage cooperation.

The sector spent on wages ugx 1,877,000 in the quarter and the year which is 25% of the budget for wage and spent Ugx 24,162,000 and Ugx 60,562,000 in the year on non wages which is 38% of the budget.

Reasons for unspent balances on the bank account

The unspent balance is due to delay to appoint the assistant water officer

Highlights of physical performance by end of the quarter

The sector monitored water sources and paid for fuel supplied for pumping water before the take over by national water, paid salary for the new staff

Vote:785 Koboko Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,245	59,987	81%	18,561	13,558	73%
Locally Raised Revenues	9,500	2,000	21%	2,375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,316	1,792	77%	579	865	150%
Urban Unconditional Grant (Non-Wage)	15,772	15,522	98%	3,943	3,943	100%
Urban Unconditional Grant (Wage)	46,657	40,673	87%	11,664	8,750	75%
Development Revenues	37,445	36,938	99%	9,361	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,445	5,719	105%	1,361	0	0%
Urban Discretionary Development Equalization Grant	31,000	30,969	100%	7,750	0	0%
Urban Unconditional Grant (Non-Wage)	1,000	250	25%	250	0	0%
Total Revenues shares	111,690	96,925	87%	27,923	13,558	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,657	30,855	66%	11,664	8,157	70%
Non Wage	27,588	18,508	67%	6,897	7,850	114%
Development Expenditure						
Domestic Development	37,445	36,919	99%	9,361	28,619	306%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	111,690	86,282	77%	27,922	44,626	160%
C: Unspent Balances						
Recurrent Balances		10,624	18%			
Wage		9,818				
Non Wage		806				
Development Balances		19	0%			
Domestic Development		19				
Donor Development		0				

Vote:785 Koboko Municipal Council**Quarter4**

Total Unspent	10,643	11%	
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Summary of Workplan Revenues and Expenditure by Source

The department Received Ugx 13,558,000 in the quarter which 49% and cumulatively received Ugx 96,925,000 in the year which is 87% of the budget and below 100% due to low allocation of local revenues. The grants of DDEG performed at 100% and urban unconditional non wage performed at 98% and wage performed at 87% because that wage was sufficient for the staff in the department.

The department spend Ugx. 8,157,000 on wages in the quarter and Ugx 30,855,000 in the year which is 66% of the wage budget that was sufficient for the staff in the department and spent cumulatively 18,508,000 in the year on non wages which is 67% which was the available non wage for the sector since local revenues was allocated to the sector and on development the sector spent 99% of the development budget.

Reasons for unspent balances on the bank account

The unspent balance in wage due to failure to recruit a senior environment officer and a physical planner and non wage of 806,000 was encumbered by error in the system and could not be spent

Highlights of physical performance by end of the quarter

The department achieved the following outputs, land purchased, compensation done, physical development plan prepared, land titles acquired, workshops on wetland management and conservation and on land registration procedures done.

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,666	245,542	297%	20,667	21,277	103%
Locally Raised Revenues	7,030	3,750	53%	1,758	500	28%
Multi-Sectoral Transfers to LLGs_NonWage	11,226	11,492	102%	2,807	2,976	106%
Other Transfers from Central Government	0	177,910	0%	0	11,846	0%
Sector Conditional Grant (Non-Wage)	20,235	20,235	100%	5,059	5,059	100%
Urban Unconditional Grant (Non-Wage)	3,583	3,583	100%	896	896	100%
Urban Unconditional Grant (Wage)	40,592	28,572	70%	10,148	0	0%
Development Revenues	557,931	140,216	25%	139,483	106,180	76%
Multi-Sectoral Transfers to LLGs_Gou	30,733	28,673	93%	7,683	0	0%
Other Transfers from Central Government	527,198	111,543	21%	131,799	106,180	81%
Total Revenues shares	640,597	385,757	60%	160,149	127,457	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,592	26,164	64%	10,148	0	0%
Non Wage	42,074	216,970	516%	10,518	202,595	1,926%
Development Expenditure						
Domestic Development	557,931	140,216	25%	139,483	89,046	64%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	640,596	383,349	60%	160,149	291,640	182%
C: Unspent Balances						
Recurrent Balances						
		2,408	1%			
Wage		2,408				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				

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Donor Development	0		
Total Unspent	2,408	1%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 127,457,000 in the quarter in form of locally raised revenues of Ugx 500,000, Sector conditional grant non wage of Ugx 5,058,719, Urban unconditional grant non wage of shs. 895,750, Sector transfer to LLG 11,846,000 and other government transfers of Ugx 106,180,843 for YLP and UWEP and cumulatively the department received Ugx 385,757,000 by the end of the year which is 60% of the budget which below the expected 100% due low allocation of local revenue to the sector and wrong entry of other transfers to recurrent that has not been measured by percentage.

The Department spent Ugx 202,595,000 in the quarter on non wage and cumulatively 216, 790,000 which is 516% over and above the budget because other government transfers that were to be spent under domestic was spent in recurrent budget. Domestic development was cumulatively spent Ugx 101,011,000 which is 18% for groups under Youth livelihood projects which far below the budget because some funds for youth groups were released to the groups as they not yet ready and some other transfers from government were under recurrent budget

Reasons for unspent balances on the bank account

The unspent balances were majorly project funds of Ugx 39,205,000 for Youth groups, this was attributed to late release by the MGLSD late June a period when the financial year was ending.

Highlights of physical performance by end of the quarter

The following were achieved during the quarter; Funds received to finance 10 YLP projects, submission of YLP and UWEP projects files to MGLSD for funding, Training of Youth and Women groups on project management, entrepreneurial skills, Mindset change, peace and conflict resolution etc, and sensitization of communities on various programmes

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,821	39,821	83%	11,955	8,705	73%
Locally Raised Revenues	9,500	5,000	53%	2,375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,500	0	0%	875	0	0%
Urban Unconditional Grant (Non-Wage)	6,746	6,746	100%	1,687	1,687	100%
Urban Unconditional Grant (Wage)	28,075	28,075	100%	7,019	7,019	100%
Development Revenues	2,247	2,369	105%	562	0	0%
Urban Discretionary Development Equalization Grant	2,247	2,369	105%	562	0	0%
Total Revenues shares	50,068	42,190	84%	12,517	8,705	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,075	13,688	49%	7,019	2,396	34%
Non Wage	19,746	10,748	54%	4,937	1,687	34%
Development Expenditure						
Domestic Development	2,247	2,300	102%	562	1,650	294%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	50,068	26,736	53%	12,517	5,733	46%
C: Unspent Balances						
Recurrent Balances						
Wage		14,387				
Non Wage		998				
Development Balances						
Domestic Development		69				
Donor Development		0				
Total Unspent		15,454	37%			

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Summary of Workplan Revenues and Expenditure by Source

The Planning Unit received Ugx 8,686,500 in form of Ugx 7,000,000 as wages, gx 1,686,500 as non wages in the quarter and cumulatively by end of the year received Ugx 42,190,000 which is 84% of the planning unit budget.

The Unit spent ugx 2,396,001 as wages in the quarter and cumulatively spent Ugx 13,688,001 in the year which 55% and Ugx 1,686,500 as non wages in the quarter and cumulatively 10,748,000 in the year which is 54%.

Reasons for unspent balances on the bank account

Unspent balances under wages are due to absence of the senior Planner of the Municipality who was planned to have been recruited within the financial year

Highlights of physical performance by end of the quarter

Three Technical Planning Committee meetings held with minutes produced in place
Statistical data collected on Bodaboda stages fees, Quarrying and sand mining fees, Tipper lorry stages fees, Approved development Plan fees submitted and approved numbers among others.
Budget desk meetings held with minutes in place
Progress report on third Quarter submitted and hard copy produced and in place
Monitoring of the project done with one report produced in place

Vote:785 Koboko Municipal Council

Quarter4

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,541	26,914	83%	8,135	5,099	63%
Locally Raised Revenues	5,500	1,500	27%	1,375	500	36%
Multi-Sectoral Transfers to LLGs_NonWage	1,081	1,000	93%	270	505	187%
Urban Unconditional Grant (Non-Wage)	6,376	6,376	100%	1,594	1,594	100%
Urban Unconditional Grant (Wage)	19,584	18,038	92%	4,896	2,500	51%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	32,541	26,914	83%	8,135	5,099	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,584	12,886	66%	4,896	2,396	49%
Non Wage	12,957	8,866	68%	3,239	5,027	155%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	32,541	21,752	67%	8,135	7,423	91%
C: Unspent Balances						
Recurrent Balances						
		5,162	19%			
Wage		5,152				
Non Wage		9				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,162	19%			

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Summary of Workplan Revenues and Expenditure by Source

The department received ugx 5099,000 in the quarter and cumulatively by end of the year received Ugx 26,914,000 which is 83% of the internal audit budget in the form of urban unconditional grant non wage which performed at 100%, wage at 92% and local revenue at 27%.

The department spent on wage ugx 2,396,001 in the quarter and cumulatively spent ugx 12,886,001 which is 66% of the wage budget of the department and Ugx 5,027,000 was spent on non wages and cumulatively spent Ugx 8,866,000 which is 68%

Reasons for unspent balances on the bank account

The unspent in wages was meant for the senior internal auditor who was not recruited

Highlights of physical performance by end of the quarter

The department produced audit reports for the quarter and disseminated risk assessment of the entity

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Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Human resource gaps affecting efficiency					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>182,861</i>	<i>149,235</i>	<i>82 %</i>	<i>46,562</i>
<i>Non-Wage Reccurent:</i>	<i>251,722</i>	<i>116,239</i>	<i>46 %</i>	<i>69,260</i>
<i>GoU Dev:</i>	<i>44,579</i>	<i>44,534</i>	<i>100 %</i>	<i>30,992</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>479,162</i>	<i>310,008</i>	<i>64.7 %</i>	<i>146,813</i>

Vote:785 Koboko Municipal Council**Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: man power challenges					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Man power challenges					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	63,881	69,041	108 %		20,036
<i>Non-Wage Reccurent:</i>	113,120	98,531	87 %		53,156
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	177,001	167,572	94.7 %		73,193

Vote:785 Koboko Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Challenge of unreliable local revenue hence affecting implementation of the departments activities - Late release of funds also affects timely payment of political leaders wages and salaries					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Inadequate facilitation of contracts committee meetings affects the effective conduct and management of meetings hence resulting in to delayed procurement processes					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Meagre councillors allowances coupled with unreliable local revenue demotivates the politicians hence affecting the quality of debate in council as well as the general performance of the council					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Ever increasing expectations of the councillors on the need to increase their allowances coupled with limited local revenue causes alot of suspicion in the council hence affecting the performance of the members - Late release of funds also affects timely implementation of activities hence impacting negatively on the quarterly reporting					
<i>Total For Statutory Bodies : Wage Rect:</i>	29,952	29,952	100 %		7,488
<i>Non-Wage Reccurent:</i>	160,000	154,040	96 %		43,585
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	189,952	183,992	96.9 %		51,073

Vote:785 Koboko Municipal Council**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means for the department which affected frequency of farmer visits for extension/advisory work, there was also prolonged sunshine which affected farmers' preparedness for the season.					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the sector and lack of transport facility to enhance field activity					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding of the sector and lack of transport facility to enhance field activity					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding and lack of transport facility such as motorcycle to enhance field activity					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding and lack of transport facility to enhance field activity					
Output : 018304 Cooperatives Mobilisation and Outreach Services					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under funding and lack of transport facility to enhance field activity

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under funding and lack of transport facility to enhance field activity

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under funding for related activities in the sector output

Capital Purchases**Output : 018372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Procurement of planned motorcycle not done due to challenges in the procurement process

<i>Total For Production and Marketing : Wage Rect:</i>	<i>39,000</i>	<i>33,732</i>	<i>86 %</i>	<i>7,243</i>
<i>Non-Wage Reccurent:</i>	<i>30,058</i>	<i>25,513</i>	<i>85 %</i>	<i>13,088</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>77,058</i>	<i>59,245</i>	<i>76.9 %</i>	<i>20,331</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late and insufficient funding.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:785 Koboko Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance is attributed to irregularities in payment of staff salaries, two staff who passed on and two others who transferred their services.					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	398,762	318,979	80 %		65,061
<i>Non-Wage Reccurrent:</i>	96,591	93,518	97 %		27,815
<i>GoU Dev:</i>	14,000	13,990	100 %		13,990
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	509,353	426,486	83.7 %		106,866

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
There was delay in releases due to system irregularities. This had effect on implementation of planned activities.					
There were some irregularities in warranting fund.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
N/A					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The data for secondary schools are irregularly received since the secondary schools report direct to the MoES.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delays in releases of funds. This affected implementation of planned activities.					
Irregularity in Pbs system also affected implementation of activities.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Inadequate funding for monitoring and inspection of all the schools.
Delay in release of inspection fund.**Output : 078403 Sports Development services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

N/A

Output : 078404 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Inadequate funds for capacity building.

<i>Total For Education : Wage Rect:</i>	<i>2,063,417</i>	<i>2,079,013</i>	<i>101 %</i>	<i>557,652</i>
<i>Non-Wage Reccurent:</i>	<i>569,459</i>	<i>558,469</i>	<i>98 %</i>	<i>190,739</i>
<i>GoU Dev:</i>	<i>76,781</i>	<i>76,735</i>	<i>100 %</i>	<i>20,463</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,709,657</i>	<i>2,714,216</i>	<i>100.2 %</i>	<i>768,855</i>

Vote:785 Koboko Municipal Council**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048204 Electrical Installations/Repairs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 048275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:785 Koboko Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	45,315	34,254	76 %		9,623
<i>Non-Wage Reccurent:</i>	246,630	240,753	98 %		131,489
<i>GoU Dev:</i>	29,000	28,259	97 %		6,885
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	320,945	303,266	94.5 %		147,997

Vote:785 Koboko Municipal Council**Quarter4****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					
Output : 098201 Water distribution and revenue collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098202 Water production and treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098203 Support for O&M of urban water facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:785 Koboko Municipal Council

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	7,500	1,877	25 %		1,877
<i>Non-Wage Reccurent:</i>	108,972	60,562	56 %		24,162
<i>GoU Dev:</i>	44,300	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	160,772	62,439	38.8 %		26,039

Vote:785 Koboko Municipal Council

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funding and lack of transport facility to enhance department activities					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funding and lack of transport facility to enhance department activities					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funding and lack of transport facility to enhance department activities					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funding and lack of transport facility to enhance department activities					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funding and lack of transport facility to enhance department activities					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funding and lack of transport facility to enhance department activities					
Output : 098311 Infrastructure Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Insufficient funding and lack of transport facility to enhance department activities

Capital Purchases**Output : 098372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Land purchased, however motorcycle could not be purchased due to challenges in the procurement process

<i>Total For Natural Resources : Wage Rect:</i>	<i>46,657</i>	<i>30,855</i>	<i>66 %</i>	<i>8,157</i>
<i>Non-Wage Reccurent:</i>	<i>25,272</i>	<i>17,450</i>	<i>69 %</i>	<i>6,792</i>
<i>GoU Dev:</i>	<i>32,000</i>	<i>31,200</i>	<i>98 %</i>	<i>22,900</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>103,929</i>	<i>79,505</i>	<i>76.5 %</i>	<i>37,849</i>

Vote:785 Koboko Municipal Council**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: N/A				
Output : 108109 Support to Youth Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108112 Work based inspections				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>40,592</i>	<i>26,164</i>	<i>64 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>30,848</i>	<i>205,478</i>	<i>666 %</i>	<i>191,102</i>
<i>GoU Dev:</i>	<i>527,198</i>	<i>111,543</i>	<i>21 %</i>	<i>60,373</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>598,637</i>	<i>343,184</i>	<i>57.3 %</i>	<i>251,475</i>

Vote:785 Koboko Municipal Council

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>28,075</i>	<i>13,688</i>	<i>49 %</i>	<i>2,396</i>
<i>Non-Wage Reccurent:</i>	<i>16,246</i>	<i>10,748</i>	<i>66 %</i>	<i>1,687</i>
<i>GoU Dev:</i>	<i>2,247</i>	<i>2,300</i>	<i>102 %</i>	<i>1,650</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>46,568</i>	<i>26,736</i>	<i>57.4 %</i>	<i>5,733</i>

Vote:785 Koboko Municipal Council**Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>19,584</i>	<i>12,886</i>	<i>66 %</i>		<i>2,396</i>
<i>Non-Wage Reccurent:</i>	<i>11,876</i>	<i>7,867</i>	<i>66 %</i>		<i>4,027</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>31,460</i>	<i>20,752</i>	<i>66.0 %</i>		<i>6,423</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : West				479,384	518,872
Sector : Works and Transport				51,645	32,668
<i>Programme : District, Urban and Community Access Roads</i>				51,645	14,548
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				51,645	14,548
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine maintenance of Aligo and Turupa roads	Godia	Other Transfers from Central Government		0	14,548
periodic maintenance of Alli Kenyi road	Godia	Sector Conditional Grant (Non-Wage)		51,645	0
<i>Programme : District Engineering Services</i>				0	18,120
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				0	18,120
Item : 312103 Roads and Bridges					
Road opening	Godia	Urban Discretionary Development Equalization Grant		0	18,120
Sector : Education				403,739	450,297
<i>Programme : Pre-Primary and Primary Education</i>				310,061	339,490
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				256,561	284,179
Item : 263366 Sector Conditional Grant (Wage)					
Birijaku PS	Godia Birijaku PS	Sector Conditional Grant (Wage)		171,195	173,822
Ogo PS	Amunupi Ogo PS	Sector Conditional Grant (Wage)		61,017	88,293
Item : 263367 Sector Conditional Grant (Non-Wage)					
UPE Grant to School	Godia Birijaku	Sector Conditional Grant (Non-Wage)		0	0
Birijaku Primary school	Godia Birijaku Primary school	Sector Conditional Grant (Non-Wage)		14,712	15,406
Ogo Primary school	Amunupi Ogo Primary school	Sector Conditional Grant (Non-Wage)		9,637	6,658
UPE Grant to School	Amunupi Ogo Primary school	Sector Conditional Grant (Non-Wage)		0	0
Capital Purchases					

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Output : Classroom construction and rehabilitation			53,500	55,311
Item : 281503 Engineering and Design Studies & Plans for capital works				
Drawing designs and bills of quantity and certification of the construction of classroom block	Amunupi	Sector Development Grant	500	0
Engineering and Design Studies & Plans for capital works	Amunupi Ogo Primary school	Sector Development Grant	0	463
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring and supervision of the construction of classroom block	Amunupi Ogo Primary school	Sector Development Grant	1,000	992
Item : 312101 Non-Residential Buildings				
Payment of retention for Ogo Classroom	Amunupi	Sector Development Grant	0	3,300
two classroom block in Ogo Primary	Amunupi	Sector Development Grant	49,000	46,556
Item : 312206 Gross Tax				
Gross Tax	Amunupi Ogo Primary school	Sector Development Grant	0	4,000
Withholding tax	Amunupi Withholding tax	Sector Development Grant	3,000	0
Programme : Secondary Education			93,678	110,807
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,678	110,807
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koboko Town College	Godia Koboko Town College	Sector Conditional Grant (Non-Wage)	93,678	110,807
Sector : Social Development			0	11,965
Programme : Community Mobilisation and Empowerment			0	11,965
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	11,965
Item : 263106 Other Current grants				
Livelihood support to Isoko Youth Boda boda	Isoko Isoko	Other Transfers from Central Government	0	11,965
Sector : Public Sector Management			24,000	23,942
Programme : District and Urban Administration			24,000	23,942
Capital Purchases				
Output : Administrative Capital			24,000	23,942
Item : 312101 Non-Residential Buildings				

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completion of office block of West Division	Godia	Urban Discretionary Development Equalization Grant	24,000	22,488
Payment of Retention	Godia Godia	Urban Discretionary Development Equalization Grant	0	1,454
LCIII : North			1,378,376	1,557,683
Sector : Works and Transport			47,060	53,853
Programme : District, Urban and Community Access Roads			47,060	53,853
Lower Local Services				
Output : District Roads Maintainence (URF)			47,060	53,853
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine Maintenance of karala, Gbukenga and Atta roads	Ombachi	Other Transfers from Central Government	0	6,793
periodic maintenance of Dikasinga-Ajiga roads	Ombachi Dikasinga-Ajiga	Other Transfers from Central Government	47,060	47,060
Sector : Education			1,309,016	1,416,144
Programme : Pre-Primary and Primary Education			724,379	895,702
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			724,379	895,702
Item : 263366 Sector Conditional Grant (Wage)				
Noor Islamic PS	Teremunga Noor Islamic PS	Sector Conditional Grant (Wage)	75,043	82,996
Nyarilo PS	Triangle Nyarilo PS	Sector Conditional Grant (Wage)	276,403	282,713
Ombachi Self Help PS	Ombachi Ombachi Self Help	Sector Conditional Grant (Wage)	180,416	178,661
Teremunga PS	Teremunga Teremunga PS	Sector Conditional Grant (Wage)	130,653	287,539
Item : 263367 Sector Conditional Grant (Non-Wage)				
Noor Islamic Primary school	Teremunga Noor Islamic Primary school	Sector Conditional Grant (Non-Wage)	575	6,544
UPE Grant to Schools	Teremunga Noor Islamic Primary School	Sector Conditional Grant (Non-Wage) ...	0	0
Nyarilo Primary school	Triangle Nyarilo Primary school	Sector Conditional Grant (Non-Wage)	21,102	17,133
UPE Grant to Schools	Triangle Nyarilo Primary School	Sector Conditional Grant (Non-Wage) ...	0	0

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Ombachi Self Help Primary school	Ombachi Ombachi Self Help Primary school	Sector Conditional Grant (Non-Wage)	18,086	17,689
UPE grant to Schools	Ombachi Ombachi Self Help Primary School	Sector Conditional Grant (Non-Wage) ...	0	0
Teremunga Primary school	Teremunga Teremunga Primary school	Sector Conditional Grant (Non-Wage)	22,102	22,427
UPE grant to Schools	Teremunga Teremunga Primary School	Sector Conditional Grant (Non-Wage) ...	0	0
Programme : Secondary Education			584,638	520,442
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			584,638	520,442
Item : 263366 Sector Conditional Grant (Wage)				
Nyarilo SS	Ombachi Nyarilo SS	Sector Conditional Grant (Wage)	138,216	135,077
St. Charles Lwanga Collage	Teremunga St. Charles Lwanga Collage	Sector Conditional Grant (Wage)	294,978	228,885
Item : 263367 Sector Conditional Grant (Non-Wage)				
Daystar SS	Ombachi Daystar SS	Sector Conditional Grant (Non-Wage)	35,271	35,344
Nyarilo SS	Ombachi Nyarilo SS	Sector Conditional Grant (Non-Wage)	51,199	38,723
Ombachi Self Help SS	Ombachi Ombachi Self Help	Sector Conditional Grant (Non-Wage)	32,377	26,806
St. Charles Lwanga College Koboko	Teremunga St. Charles Lwanga College Koboko	Sector Conditional Grant (Non-Wage)	32,597	55,606
Sector : Health			22,300	15,763
Programme : Primary Healthcare			22,300	15,763
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			17,000	8,603
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
PHC funds transferred to support PNFP NGO facility	Teremunga Koboko Mission Health Centre III	Sector Conditional Grant (Non-Wage)	17,000	8,603
Transfer of PHC funds to support health services in PNFP NGO; Koboko Mission Health center III	Teremunga Koboko Mission Health Centre III	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,300	7,160
Item : 314202 Work in progress				

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ECOSAN toilet construction in solid waste dump site	Ombachi Asunga village, Midia Sub-county	Urban Discretionary Development Equalization Grant	5,300	7,160
Sector : Social Development			0	71,923
<i>Programme : Community Mobilisation and Empowerment</i>			0	71,923
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			0	71,923
Item : 263106 Other Current grants				
youth livelihood projects	Ombachi	Other Transfers from Central Government	0	60,373
Livelihood support to Gbulagbulnga youth boda boda	Teremunga Gbulagbulanga	Other Transfers from Central Government	0	11,550
LCIII : South			1,046,227	1,027,562
Sector : Works and Transport			50,730	111,388
<i>Programme : District, Urban and Community Access Roads</i>			50,730	110,799
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			50,730	110,799
Item : 263367 Sector Conditional Grant (Non-Wage)				
periodic maintenance of Kamaka road	Mengo	Other Transfers from Central Government	50,730	78,434
Mechanised maintenance of roads	Mengo Jaki Elliakim road	Other Transfers from Central Government	0	2,174
Administrative expenses	Mengo Lipa	Other Transfers from Central Government	0	7,670
Equipment Repair	Mengo Office premises - Lipa Cell	Other Transfers from Central Government	0	19,923
Mechanized routine road maintenance of 6 Kms	Mengo Sebbi Salim and Ligitoli Roads	Sector Conditional Grant (Non-Wage)	0	2,599
<i>Programme : District Engineering Services</i>			0	589
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	589
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and designs and bills of quantities	Mengo	Urban Discretionary Development Equalization Grant	0	589
Sector : Education			940,216	800,597
<i>Programme : Pre-Primary and Primary Education</i>			498,018	478,694

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			481,517	464,028
Item : 263366 Sector Conditional Grant (Wage)				
Abele PS	Abele Abele PS	Sector Conditional Grant (Wage)	188,302	173,387
Apa Ps	Apa Apa PS	Sector Conditional Grant (Wage)	74,724	78,710
Gbukutu Islamic Ophanage PS	Apa Gbukutu Islamic Ophanage PS	Sector Conditional Grant (Wage)	66,425	67,265
Nyangilia PS	Nyangilia Nyangilia PS	Sector Conditional Grant (Wage)	112,525	104,769
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abele Primary school	Abele Abele Primary school	Sector Conditional Grant (Non-Wage)	13,177	13,601
UPE Grant to School	Abele Abele Primary School	Sector Conditional Grant (Non-Wage) ...	0	0
Apa Primary School	Apa Apa Primary school	Sector Conditional Grant (Non-Wage)	9,386	8,613
UPE Grant to School	Apa Apa Primary School	Sector Conditional Grant (Non-Wage) ...	0	0
Gbukutu Islamic Ophanage Primary school	Apa Gbukutu Islamic Ophanage Primary school	Sector Conditional Grant (Non-Wage)	7,341	7,672
UPE Grant to School	Apa Gbukutu Islamic Primary School	Sector Conditional Grant (Non-Wage) ...	0	0
Nyangilia Primary school	Nyangilia Nyangilia Primary school	Sector Conditional Grant (Non-Wage)	9,637	10,012
UPE Grant to School	Nyangilia Nyangilia Primary School	Sector Conditional Grant (Non-Wage) ...	0	0
Capital Purchases				
Output : Classroom construction and rehabilitation			6,500	4,666
Item : 312101 Non-Residential Buildings				
payment of rentetion of three classroom construction in Apa	Apa	Sector Development Grant	6,500	4,666
Output : Provision of furniture to primary schools			10,000	10,000
Item : 312203 Furniture & Fixtures				
supply of 25 three seater desks to Gbukutu primary	Apa	Sector Development Grant	2,500	2,500
supply of 50 three seater desks to Abele Primary school	Abele	Sector Development Grant	5,000	5,000

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Item : 312206 Gross Tax				
Withholding tax	Mengo	Sector Development	2,500	2,500
	Withholding tax for	Grant		
	classroom			
	construction at Ogo			
Programme : Secondary Education			442,199	321,903
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			442,199	321,903
Item : 263366 Sector Conditional Grant (Wage)				
Nyangilia SS	Nyangilia	Sector Conditional	265,521	178,443
	Nyangilia SS	Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koboko Modern secondary school	Mengo	Sector Conditional	0	12,108
		Grant (Non-Wage)		
Koboko Parents SS	Mengo	Sector Conditional	53,237	57,041
	Koboko Parents	Grant (Non-Wage)		
	Girls SS			
Koboko Public SS	Apa	Sector Conditional	64,320	0
	Koboko Public SS	Grant (Non-Wage)		
Nyangilia SS	Nyangilia	Sector Conditional	59,121	74,311
	Nyangilia SS	Grant (Non-Wage)		
Sector : Health			52,185	60,672
Programme : Primary Healthcare			52,185	60,672
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,355	53,842
Item : 291001 Transfers to Government Institutions				
PHC funds transferred to support	Apa	Sector Conditional	45,355	53,842
Koboko Hospital	Koboko hospital	Grant (Non-Wage)		
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,830	6,830
Item : 311101 Land				
Development of Koboko Municipal	Abele	Urban Discretionary	2,830	6,830
Council public cemetery	Ombachi I cell	Development		
		Equalization Grant		
Opening of sanitary lanes.	Mengo	Sector Development	4,000	0
	Sinyan	Grant		
Sector : Water and Environment			0	19,200
Programme : Natural Resources Management			0	19,200
Capital Purchases				
Output : Administrative Capital			0	19,200
Item : 311101 Land				

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Mayors garden compensation	Mengo Lipa	Urban Discretionary Development Equalization Grant	0	10,800
Item : 312201 Transport Equipment				
Motorcycle procured	Mengo	Urban Discretionary Development Equalization Grant	0	8,400
Sector : Social Development			0	27,655
Programme : Community Mobilisation and Empowerment			0	27,655
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	27,655
Item : 263106 Other Current grants				
Youth livelihood projects	Mengo	Other Transfers from Central Government	0	0
Livelihood support to Abele youth boda boda group	Abele Abele	Other Transfers from Central Government	0	8,870
livelihood support to Gbukutu events managment	Apa Gbukutu	Other Transfers from Central Government	0	9,695
livelihood support to mondukudu youth boda boda group	Apa Mondukudu	Other Transfers from Central Government	0	9,090
Sector : Public Sector Management			3,096	8,050
Programme : District and Urban Administration			3,096	8,050
Capital Purchases				
Output : Administrative Capital			3,096	8,050
Item : 312203 Furniture & Fixtures				
procurement office tables, chairs and file cabintes	Mengo	Urban Discretionary Development Equalization Grant	3,096	3,050
Item : 312213 ICT Equipment				
supply of laptops and printer	Mengo Lipa (office)	Urban Discretionary Development Equalization Grant	0	4,500
ICT Accessories	Mengo Lipa (ooffice)	Urban Discretionary Development Equalization Grant	0	500