
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 2024/25. 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 Council Town Clerk
(Accounting Officer)**

Signed on Date: 15-08-2025

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,007,450	1,007,450	834,466	83%
Discretionary Government Transfers	1,346,428	1,370,746	1,370,746	102%
Conditional Government Transfers	8,095,974	9,016,123	9,016,153	111%
Other Government Transfers	184,839	184,839	132,530	72%
External Financing	1,186,747	1,186,747	669,358	56%
Total Revenues shares	11,821,438	12,765,905	12,023,252	102%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	299,786	209,007	180,622	60%
Tourism Development	10,795	10,795	10,784	100%
Natural Resources, Environment, Climate Change, Land And Water Management	106,400	106,400	94,806	89%
Private Sector Development	45,147	45,147	36,988	82%
Integrated Transport Infrastructure And Services	1,352,187	1,264,339	1,232,621	91%
Sustainable Urbanisation And Housing	155,000	155,000	134,320	87%
Digital Transformation	22,006	22,006	22,006	100%
Human Capital Development	7,662,343	8,573,270	6,247,389	82%
Public Sector Transformation	628,726	568,726	558,313	89%
Community Mobilization And Mindset Change	113,383	107,404	88,817	78%
Governance And Security	948,053	1,226,198	1,076,289	114%
Development Plan Implementation	477,612	477,612	400,156	84%
Grand Total	11,821,438	12,765,905	10,083,112	85%
Wage	6,038,581	6,038,581	4,615,682	76%
Non-Wage Recurrent	4,066,951	4,091,269	3,843,081	94%
Domestic Devt	529,160	1,449,308	966,615	183%
External Financing	1,186,747	1,186,747	657,735	55%

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Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Koboko Municipal Council managed to receive Ugx 12,023,7252,000 against an annual budget of Ugx 11,821,438,000 representing 102% and this includes Ugx 834,466,000 local revenues representing 83% of the annual budget, Ugx 1,370,746,000 Discretionary Government Transfers representing 102% of the annual Budget, Ugx 9,016,153,000 conditional Government Transfers representing 111% of the annual Budget, Ugx 132,530,000 other Government transfers representing 72% and Ugx 669,358,000 external Financing at 56%.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,007,450	1,007,450	834,466	83%
Advertisements/Bill Boards	15,000	15,000	10,920	73%
Animal and Crop Husbandry related Levies	45,600	45,600	54,920	120%
Business licenses	156,000	156,000	97,600	63%
Educational/Instruction related levies	1,150	1,150	0	0%
Land Fees	16,000	16,000	20,158	126%
Liquor licenses	4,500	4,500	6,125	136%
Local Hotel Tax	18,000	18,000	14,323	80%
Local Services Tax-Payable By Individuals	25,000	25,000	24,078	96%
Market /Gate Charges	228,000	228,000	256,047	112%
Miscellaneous receipts/income	0	0	3,780	
Other fees e.g. street parking fees	13,000	13,000	15,565	120%
Other fines and Penalties – from other government units	5,000	5,000	6,700	134%
Other permits	3,000	3,000	6,191	206%
Property related Duties/Fees	22,000	22,000	30,146	137%
Refuse collection charges/Public convenience	20,200	20,200	6,550	32%
Registration fees for Documents and Businesses	4,000	4,000	4,840	121%
Rent & Rates - Non-Produced Assets – from Gov't units	10,000	10,000	27,200	272%
Rent & rates – produced assets-From Private Entities	240,000	240,000	112,000	47%
Sale of bid documents-From Private Entities	36,000	36,000	7,785	22%
Sale of non-produced Government Properties/assets	25,000	25,000	8,438	34%
Utilities-From Private Entities	0	0	1,090	
Vehicle Parking Fees	120,000	120,000	120,010	100%
Discretionary Government Transfers	1,346,428	1,370,746	1,370,746	102%
Urban Discretionary Equalisation Development Grant	279,527	279,527	279,527	100%
Urban Unconditional Grant Wage	717,911	717,911	717,911	100%
Urban Unconditional Non-Wage	348,990	373,309	373,309	107%
Conditional Government Transfers	8,095,974	9,016,123	9,016,153	111%
Programme Conditional Grant - Non Wage Recurrent	2,625,671	2,625,671	2,625,671	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	149,633	1,069,781	1,069,811	715%
Programme Conditional Grant - Wage Recurrent	5,320,670	5,320,670	5,320,670	100%
Support Services Conditional Grant - Non Wage Recurrent	0	0	0	
Other Government Transfers	184,839	184,839	132,530	72%
GROW Project	20,000	20,000	4,848	24%
Infectious Diseases Institute (IDI)	12,500	12,500	3,430	27%
Support to PLE (UNEB)	12,000	12,000	11,227	94%
Uganda Road Fund (URF)	134,339	134,339	113,025	84%
Uganda Women Entrepreneurship Program(UWEP)	3,000	3,000	0	0%
Youth Livelihood Programme (YLP)	3,000	3,000	0	0%
External Financing	1,186,747	1,186,747	669,358	56%
European Union (EU)	1,111,747	1,111,747	669,358	60%
VNG International	75,000	75,000	0	0%
Total Revenues Shares	11,821,438	12,765,905	12,023,252	102%

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Quarter 4**Cumulative Performance for Locally Raised Revenues**

Koboko MC managed to Ugx 161,165,832 in Q4 of F/Y 2024/2025 locally generated revenues and Cumulatively the entity managed to collect Ugx 825, 269,863 representing 89% in the F/Y 2024/2025 and cumulatively, the entity managed to collect Ugx 834,466,000 against an annual budget of Ugx 1,007,450,000 representing 83% budget performance in F/Y 2024/2025.

Cumulative Performance for Central Government Transfers

Koboko Municipal Council managed to receive Ugx 1,079,703,000 as Discretionary Government Transfers against an annual budget of Ugx 1,346,428,000 representing 80% and this good performance is attributed to release of Urban Discretionary Development Equalization grant up to 100% at the end of Q3 of F/Y 2024/2025 and also Koboko Municipal Council managed to receive Ugx 6,948,497,000 as Conditional Government Transfer Grant against an annual budget of Ugx 8,095,974,000 representing 86% and this good performance has been attributed to release programme conditional grant development up to 715%, programme conditional grant non-wage recurrent up to 75% and programme conditional grant wage up to 75%.

Cumulative Performance for Other Government Transfers

Koboko Municipal Council managed to receive Ugx 132,530,000 from other Government Transfers at the end Q4 of F/Y 2024/2025 representing 72% and this low performance is attributed to no youth livelihood programme (YLP) and Uganda Women Entrepreneurship programme (UWEP) to Koboko MC at the end of Q4 of F/Y 2024/2025.

Cumulative Performance for External Financing

Koboko Municipal Council managed to receive Ugx 8,000,000 in Q4 of F/Y 2024/2025 and cumulatively , the entity managed to receive Ugx 669,358,000 against an annual budget of Ugx 1,186,747,000 representing 56% at the end of Q4 of F/Y 2024/2025 and this has been attributed to late release of funds from European Union and non release of VNG international funds to Koboko Municipal Council

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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	1,569,633	0	1,421,318	91%	343,622
Sub-Total	1,569,633	0	1,421,318	91%	343,622
Department: Finance					
10 Financial Management and Accountability (LG)	280,467	0	251,186	90%	77,744
Sub-Total	280,467	0	251,186	90%	77,744
Department: Statutory bodies					
10 Legislation and Oversight	200,972	0	213,285	106%	75,485
Sub-Total	200,972	0	213,285	106%	75,485
Department: Production and Marketing					
10 Agricultural Extension	199,786	0	180,622	90%	107,014
20 Agricultural Production	22,006	0	22,006	100%	12,796
Sub-Total	221,792	0	202,628	91%	119,810
Department: Health					
10 Primary HealthCare	2,887,147	0	1,990,778	69%	868,570
30 Health Management and Supervision	53,791	0	41,471	77%	10,356
Sub-Total	2,940,938	0	2,032,249	69%	878,926
Department: Education					
10 Pre-Primary and Primary Education	2,413,017	0	2,117,071	88%	651,457
20 Secondary Education	2,034,541	0	1,827,531	90%	508,873
40 Education&Sports Management and Inspection	270,847	0	267,538	99%	201,486
50 Special Needs Education	3,000	0	3,000	100%	1,000
Sub-Total	4,721,404	0	4,215,140	89%	1,362,816
Department: Roads and Engineering					
10 Community Access Roads	1,264,339	0	1,232,621	97%	362,908
Sub-Total	1,264,339	0	1,232,621	97%	362,908
Department: Water					
10 Rural Water Supply and Sanitation	34,400	0	26,214	76%	10,245
Sub-Total	34,400	0	26,214	76%	10,245

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	227,000	0	202,913	89%	109,464
Sub-Total	227,000	0	202,913	89%	109,464
Department: Community Based Services					
10 Community Mobilisation	107,404	0	88,817	83%	35,411
Sub-Total	107,404	0	88,817	83%	35,411
Department: Planning					
10 Planning and Statistics	174,945	0	130,028	74%	28,689
Sub-Total	174,945	0	130,028	74%	28,689
Department: Internal Audit					
10 Compliance	22,200	0	18,943	85%	6,432
Sub-Total	22,200	0	18,943	85%	6,432
Department: Trade, Industry and Local Development					
10 Commercial Services	55,943	0	47,772	85%	24,293
Sub-Total	55,943	0	47,772	85%	24,293
Grand Total	11,821,438	0	10,083,112	85%	3,435,846

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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	1,230,095	1,230,095	1,183,520	96%	265,299
Locally Raised Revenues	150,000	150,000	115,850	77%	104,121
Multi-Sectoral Transfers to LLGs_NonWage	511,884	511,884	499,459	98%	22,971
Programme Conditional Grant - Non Wage Recurrent	354,466	354,466	354,466	100%	86,571
Support Services Conditional Grant - Non Wage Recurrent	0	0	0	0%	0
Urban Unconditional Grant Wage	176,511	176,511	176,511	100%	42,328
Urban Unconditional Non-Wage	37,233	37,234	37,234	100%	9,308
Development Revenues	339,538	339,538	238,029	70%	6,000
External Financing	151,257	151,257	49,747	33%	6,000
Multi-Sectoral Transfers to LLGs_Gou	144,158	144,158	144,158	100%	0
Urban Discretionary Equalisation Development Grant	44,124	44,124	44,124	100%	0
Total Revenues Shares	1,569,633	1,569,633	1,421,549	91%	271,299

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	176,511	176,511	176,492	100%	44,238
Non Wage	1,053,584	1,053,584	1,006,904	96%	254,151
Development Expenditure					
Domestic Development	188,282	188,282	188,280	100%	38,707
External Financing	151,257	151,257	49642.14	33%	6,526
Total Expenditure	1,569,633	1,569,633	1,421,318	91%	343,622

C: Unspent Balances

Recurrent Balances	265,299	610413.14325	125		
Wage		42,328	19	-4,603,827%	
Non Wage		222,971	105	-51,981,746%	
Development Balances			107		
Domestic Development			2	-8,952,717%	
External Financing			105	-4,427,993%	
Total Unspent			231	-141,860,458%	

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 1,421,549,000 against an annual budget of Ugx 1,569,633,000 representing 91% and this includes Ugx 176,511,000 Urban unconditional grant wage at 100%, Ugx 37,234,000 non wage recurrent at 100%, Ugx 354,466,000 programme conditional grant non wage recurrent at 100%, Ugx 115,850,000 local revenues at 77% and Ugx 499,459,000 multi-sector transfers recurrent to LLG at 98%, Ugx 44,124,000 urban discretionary development equalization grant at 100% and Ugx 144,158,000 Multi-Sectoral transfers to LLG development at 100% and Ugx 49,747,000 external financing at 33%.

The department spent wage of Ugx 176,492,000 for paying staff salaries at 100%, Ugx 1,006,904,000 non wage for activities at 96% and Ugx 188,280,000 domestic development to LLG at 100% and Ugx 49,642,140 external financing at 33% and at the end of Q4 2024/2025, Ugx 19,000 wage, Ugx 105,000 non wage and Ugx 2,000 domestic development and Ugx 105,000 external financing was not utilized.

Reasons for unspent balances on the bank account

- Ugx 19,000 wage was excess wage in the department.
- Ugx 105,000 non wage for for LLG which was not transferred in time.
- Ugx 2,000 domestic development and Ugx 105,000 external financing was for compound pavement at Q4 2024/2025.

Highlights of physical performance by end of the quarter

- Salaries processed and paid in the department for forty (40) staff for three months in Q4 of F/Y 2024-2025.
- Pensions processed and paid for thirty two(32) retirees for three months.
- Wages processed and paid for seven (07) contract staff for three months.
- Nutrition Coordination Committee meeting for fourth quarter held and report produced.
- Quarterly Meeting for CAOs and TCs facilitated in Kampala.
- Office Stationery procured for the offices.
- Welfare items procured for the offices.
- Fuel procured for the department.
- Vehicle and motorcycle for the department serviced and maintained.
- Meals for askaris facilitated and paid.
- Project for paving of municipal compound completed.
- Three (03) laptop computers procured for the department.
- Gratuity processed and paid for two (02) beneficiaries.
- Office premises maintained.

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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	278,550	278,550	251,000	90%	67,500
Locally Raised Revenues	120,550	120,550	93,000	77%	26,000
Urban Unconditional Grant Wage	110,000	110,000	110,000	100%	29,500
Urban Unconditional Non-Wage	48,000	48,000	48,000	100%	12,000
Development Revenues	1,917	1,917	2,000	104%	2,000
External Financing	1,917	1,917	2,000	104%	2,000
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	280,467	280,467	253,000	90%	69,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,000	110,000	108,475	99%	34,498
Non Wage	168,550	168,550	140,959	84%	41,494
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	1,917	1,917	1751.539	91%	1,752
Total Expenditure	280,467	280,467	251,186	90%	77,744
C: Unspent Balances					
Recurrent Balances	67,500	145629.5	1,566		
Wage		29,500	1,525	-3,249,800%	
Non Wage		38,000	41	-8,325,150%	
Development Balances			248		
Domestic Development			0	0%	
External Financing			248	-221,087%	
Total Unspent			1,814	-25,049,079%	

Summary of Department Revenues and Expenditure by Source

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The department managed to receive Ugx 253,500,000 against an annual budget of Ugx 280,467,000 representing 90% and this includes Ugx110,000,000 wage at 100%, Ugx 48,000,000 non wage at 100% and Ugx 93,000,000 local revenue at 77% and Ugx 2,000,000 external financing at 104%.

The department spent Ugx 108,475,000 wage for paying staff at 99%, Ugx 140,959,000 non wage for activities at 84% and Ugx 1,751,539 external financing at 91% in Q4 of F/Y 2024/2025 and at the end of Q4 2024/2025 Ugx 1,525,000 wage, Ugx 41,000 non wage and ugx 248,000 external financing was not utilized.

Reasons for unspent balances on the bank account

- Ugx 1,525,000 wage was no utilized due to delay in the recruitment of Division treasurer.
- Ugx 41,000 non wage was not utilized.
- Ugx 248,000 external financing was not utilized.

Highlights of physical performance by end of the quarter

- Processed and paid 12 staff salaries for 3 months in Q4 2024-2025.
- Prepared and submitted 9 months Financial statements for F/Y 2024/2025.
- Procured accountable stationery for collecting local revenue for 3 months of Q4 2024/2025.
- Collected local revenue for 3 months of Q4 of F/Y 2024/2025.
- Attended to 35 complains raised by the tax payers and prepared feedback responses to all the 35 tax payers.
- Printed vouchers for 12 departments in Q4 of F/Y 2024/2025 for accountabilities.
- Held 2 departmental meetings for analysis of local revenue performance in Q4 of F/Y 2024/2025 and updated budget performance.
- Provided welfare for 10 staff for 3 months of Q4 of F/Y 2024/2025.
- Prepared 2 responses to LG PAC.
- Local revenues for Q4 2024/2025 was mobilized, warranted and expenditures incurred.
- Prepared and submitted a report on list of Governments institutions which are captured in the valuation roll to the Local Governmnet finance commission.

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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	200,972	225,291	213,591	106%	73,086
Locally Raised Revenues	58,700	58,700	47,000	80%	14,000
Urban Unconditional Grant Wage	34,400	34,400	34,400	100%	7,800
Urban Unconditional Non-Wage	107,872	132,191	132,191	123%	51,286
Development Revenues	0	0	0	0%	0
Total Revenues Shares	200,972	225,291	213,591	106%	73,086
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,400	34,400	34,345	100%	9,377
Non Wage	166,572	190,891	178,940	107%	66,108
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	200,972	225,291	213,285	106%	75,485
C: Unspent Balances					
Recurrent Balances	73,086	125,728.553	306		
Wage		7,800	55	-1,017,744%	
Non Wage		65,286	251	-10,709,825%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			306	-21,255,397%	

Summary of Department Revenues and Expenditure by Source

The department managed to receive Ugx 213,591,000 Against an annual budget of Ugx 200,972,000 representing 106% and this includes Ugx 34,400,000 wage at 100%, Ugx 132,191,000 non wage recurrent at 123% and Ugx 47,000,000 local revenue at 80%.

The department spent wage of Ugx 34,345,000 for paying staff salaries at 100%, Ugx 178,940,000 non wage for other activities at 107% and at the end of Q4 2024/2025, Ugx 55,000 wage, Ugx 251,000 non wage were not utilized,

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

- Ugx 55,000 wage which was not utilized.
- Ugc 251,000 non wage was not utilized.

Highlights of physical performance by end of the quarter

- Paid 5 staff for 3 months of Q4 of F/Y 2024/2025.
- Organised and held 1 Council meeting, 1 Municipal Executive Committee meeting, 2 business Committee meetings and 4 standing Committee meetings.
- Provided welfare to 10staff in Q4 of F/Y 2024/2025.
- Paid Honoraria to 47 Division Councillors in Q4 of F/Y 2024/2025.
- Paid emoluments for 27 Municipal Councillors for 3 months of Q4 of F/Y 2024/2025.
- Paid Ex-gratia to 36 LC1s and 10 LC11s for Q4 and coordinated those activities through phone calls and travelled to UAAU meetings.

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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	173,792	173,792	168,333	97%	42,114
Locally Raised Revenues	9,500	9,500	4,041	43%	1,041
Programme Conditional Grant - Non Wage Recurrent	62,492	62,492	62,492	100%	15,623
Programme Conditional Grant - Wage Recurrent	100,800	100,800	100,800	100%	25,200
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	1,000	1,000	1,000	100%	250
Development Revenues	48,000	57,221	57,251	119%	0
Programme Conditional Grant - Development	0	9,221	9,251	0%	0
Urban Discretionary Equalisation Development Grant	48,000	48,000	48,000	100%	0
Total Revenues Shares	221,792	231,013	225,583	102%	42,114
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	78,473	78%	25,054
Non Wage	72,992	72,992	66,992	92%	37,593
Development Expenditure					
Domestic Development	48,000	57,221	57,162	119%	57,162
External Financing	0	0	0	0%	0
Total Expenditure	221,792	231,013	202,628	91%	119,810
C: Unspent Balances					
Recurrent Balances	42,114	106095.371	22,867		
Wage		25,200	22,327	-2,505,442%	
Non Wage		16,914	541	-5,567,181%	
Development Balances			88		
Domestic Development			88	-6,916,238%	
External Financing			0	0%	
Total Unspent			22,955	-20,220,681%	

Summary of Department Revenues and Expenditure by Source

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The Department managed to receive Ugx 225,583,000 against an annual budget of Ugx 221,792,000 representing 102% and this includes Ugx 100,800,000 wage at 100%, Ugx 1,000,000 urban unconditional grant non wage recurrent at 100%, and Ugx 62,492,000 programme conditional grant non wage recurrent at 100% and Ugx 48,000,000 urban discretionary development equalization grant at 100%. Ugx 9,251,000 programme conditional grant Development at 100%, and Ugx 4,041,000 locally generated revenues at 43%

The department spent wage of Ugx 78,473,000 for paying staff salaries at 78% , Ugx 66,992,000 non wage at 92%, Ugx 57,162,000 domestic development at 119% and at the end of Q4 2024/2025, Ugx 22,327,000 wage, Ugx 541,000 non wage recurrent and Ugx 88,000 domestic development were not utilized

Reasons for unspent balances on the bank account

- Ugx 22,327,000 wage was due to delay in recruitment of staff.
- Ugx 541,000 non wage was not utilized.
- Ugx 88,000 domestic development was not utilized.

Highlights of physical performance by end of the quarter

- 3 Staff paid salaries in Q4 2024/2025.
- One learning exchange visit conducted with 14 members(6 Technical & 8 Political)
- 20 field visits conducted to 48 farmers
- Daily inspection of livestock and livestock products in the abattoir in Q4 of F/Y 2024/2025.
- Distribution of agro inputs to 28 farmers
- 3300 cocoa seedlings, 100g of tomato and 100g of cabbage seeds/associated inputs procured and distributed to 48 farmers
- Paid allowance to 10 Principal Town Agents for PDM work done in Q4 of F/Y 2024/2025.
- Held 10 PDC meetings and 10 PDC Monitorings of PDC activities in KMC.
- Organized 1 departmental monitoring of extension activities
- Vaccinated 2972 livestock against PPR and FMD IN KMC
- Disseminated data collection report to 68 stakeholders of Koboko MC.
- Held 1 departmental meeting
- Trained 1064 farmers on various agronomic activities both PDM beneficiaries and other farmers
- Completed fencing project at the abattoir, manure pits and 3 gates
- Procured 2 laptop computers

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	2,191,912	2,191,912	2,177,842	99%	541,243
Locally Raised Revenues	21,000	21,000	16,000	76%	0
Other Transfers from Central Government	12,500	12,500	3,430	27%	1,640
Programme Conditional Grant - Non Wage Recurrent	181,464	181,464	181,464	100%	45,366
Programme Conditional Grant - Wage Recurrent	1,970,948	1,970,948	1,970,948	100%	492,737
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	6,000	6,000	6,000	100%	1,500
Development Revenues	749,026	1,259,954	864,201	115%	0
External Financing	685,753	685,753	290,000	42%	0
Programme Conditional Grant - Development	63,273	574,201	574,201	907%	0
Total Revenues Shares	2,940,938	3,451,866	3,042,043	103%	541,243

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,970,948	1,970,948	1,018,951	52%	317,879
Non Wage	220,964	220,964	206,844	94%	51,401
Development Expenditure					
Domestic Development	63,273	574,201	518,627	820%	508,027
External Financing	685,753	685,753	287827.47	42%	1,620
Total Expenditure	2,940,938	3,451,866	2,032,249	69%	878,926

C: Unspent Balances

Recurrent Balances	541,243	917257.10975	952,047		
Wage		492,737	951,997	-31,787,851%	
Non Wage		48,506	50	-366,417,736,34 7,527,360%	
Development Balances			57,747		
Domestic Development			55,574	-52,384,521%	
External Financing			2,173	-17,305,820%	
Total Unspent			1,009,794	-202,683,686%	

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 3,042,043,000 against annual budget of Ugx 2,940,938,000 representing 103% budget performance of which Ugx 6,000,000 is urban unconditional non wage at 100%, Ugx 3,430,000 infectious disease institute (IDI) at 27%, Ugx 181,464,000 Programme conditional grant non wage at 100%, Ugx 1,970,948,000 programme conditional grant wage at 100%, Ugx 16,000,000 locally generated revenues at 76%, Ugx 574,201,000 programme conditional grant development at 907% and Ugx 290,000,000 external financing at 42%.

The department spent Ugx 1,018,951,000 for paying staff salaries at 52% in Q4 of F/Y 2024/2025, Ugx 205,844,000 non wage recurrent at 94%, Ugx 518,627,000 domestic development at 820%, Ugx 287,827,470 for external financing at 42% and at the end of Q4, Ugx 951,997,000 wage, Ugx 50,000 non wage, Ugx 55,574,000 domestic development and Ugx 2,173,000 external financing were no utilized

Reasons for unspent balances on the bank account

- Ugx 951,997,000 wage was due to delay in recruitment of health staff of the municipal Council.
- Ugx 55,574,000 accumulated for uncompleted domestic development project works of health infrastructure development project.
- Ugx 2,173,000 external financing for paying retention of external works

Highlights of physical performance by end of the quarter

- Completion of construction works of the new (Nyangilia) HC III; one twin staff houses and complete 3 others, one OPD building, 2 general/maternity wards, 3 drainable VIP latrines, 2 medical waste pits, 2 placenta pits. The construction works are all completed, commissioned and on use.
- The department paid 51 health staff salaries for 2 in April-May and 66 staff in June of Q4
- Supported basic health care services in 2 health centre IIIs (Lasanga and Koboko Mission Health centre IIIs) where 6,441 people were served in Out Patient Department, 1,208 people were served in in-Patient, 234 children immunized with DPT3, 140 children delivered contributing, 2 vehicles repaired and maintained, two motorcycles and hire of vehicle, 4 performance review, Stakeholder engagement & MAC meetings and health service monitoring, supervision conducted of which (1 is in Q4)
- Paid 5 contract workers/casual laborers for 3 months in Q4 and the whole year.

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	4,306,314	4,306,314	4,303,541	100%	1,155,945
Locally Raised Revenues	3,000	3,000	1,000	33%	0
Other Transfers from Central Government	12,000	12,000	11,227	94%	0
Programme Conditional Grant - Non Wage Recurrent	997,392	997,392	997,392	100%	332,464
Programme Conditional Grant - Wage Recurrent	3,248,922	3,248,922	3,248,922	100%	812,231
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	415,090	815,090	797,493	92%	0
External Financing	335,208	335,208	317,611	95%	0
Programme Conditional Grant - Development	79,882	479,882	479,882	601%	0
Total Revenues Shares	4,721,404	5,121,404	5,101,034	108%	1,155,945

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,290,922	3,290,922	2,857,386	87%	746,781
Non Wage	1,015,392	1,015,392	972,963	96%	448,830
Development Expenditure					
Domestic Development	79,882	479,882	72,533	91%	71,633
External Financing	335,208	335,208	312,257,579	93%	95,573
Total Expenditure	4,721,404	5,121,404	4,215,140	89%	1,362,816

C: Unspent Balances

Recurrent Balances	1,155,945	2272939.1305	473,192		
Wage		822,731	433,536	-74,678,077%	
Non Wage		333,214	39,656	-70,009,573%	
Development Balances			412,702		
Domestic Development			407,350	-9,160,356%	
External Financing			5,353	-17,937,481%	
Total Unspent			885,894	-420,358,016%	

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 Ug 5,101,034,000 against an annual budget of Ugx 4,721,404,000 representing 108% and this includes Ugx 42,000,000 urban unconditional grant wage at 100%, Ugx 3,000,000 urban unconditional grant non wage at 100%, Ugx 3,248,922,000 programme conditional grant wage at 100%, Ugx 997,392,000 programme conditional grant non wage recurrent at 100% and Ugx 479,882,000 programme conditional grant Development at 601% and Ugx 11,227,000 other government transfers at 94% and Ugx 317,611,000 external financing at 95% and Ugx 1,000,000 locally generated revenues at 33%.

The department managed to pay staff salaries at Ugx 2,857,386,000 at 87%, Ugx 972,963,000 non-wage at 96%, Ugx 312,257,579 external financing at 93% and Ugx 72,533,000 domestic development at 91% and at the end of Q4 2024/2025, Ugx 433,536,000 wage, Ugx 39,656,000 non-wage and Ugx 407,350,000 domestic development and Ugx 5,353,000 external financing were not utilized.

Reasons for unspent balances on the bank account

- Ugx 433,536,000 wage not utilized due to delayed recruitment of staff.
- Ugx 39,656,000 non wage was not utilized .
- Ugx 407,350,000 domestic development was not utilized because of delay in procurement of high breede for construction of Nyemi SEED secondary school in Koboko Municipal Council West Division in Q4 of F/Y 2024/2025 and Ugx 5,353,000 external financing is for paying retention for renovation of Ombachi Self Help Senior Secondary School

Highlights of physical performance by end of the quarter

- Paid staff Salaries for 213 primary teachers, 74 secondary teachers, and 4 traditional staff paid 3 months Q4 2024-25.
- Term two 2025 UPE, USE, and SNE grants paid to 10 government primary schools and 3 government secondary schools.
- Held two meetings with Primary school head teachers.
- Municipal Athletic team support during training.
- Municipal Athletic team was transported and facilitated to participate in the National competition.
- 2024 PLE performance was disseminated to the stakeholders.
- The term three assessment was submitted to DES.
- Term two inspection of 41 primary schools done.
- The departmental machinery (printers, computers, motorbikes, and vehicles) are serviced and maintained.
- Attended games and sports meetings.
- Construction of a unit of single staff house was completed, commissioned, handed over on use at Ogo PS.
- Renovation of 4 classrooms at Birijaku PS, 4 classrooms at Ombachi Selp Helf SS, and two rooms of the SNE dormitory at Nyarilo PS was completed.

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	1,264,339	1,264,339	1,235,625	98%	348,706
Locally Raised Revenues	11,000	11,000	2,000	18%	0
Other Transfers from Central Government	134,339	134,339	113,025	84%	68,956
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	115,000	115,000	116,600	101%	28,750
Urban Unconditional Non-Wage	4,000	4,000	4,000	100%	1,000
Development Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	1,264,339	1,264,339	1,235,625	98%	348,706
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,000	115,000	114,377	99%	28,145
Non Wage	1,149,339	1,149,339	1,118,244	97%	334,763
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,264,339	1,264,339	1,232,621	97%	362,908
C: Unspent Balances					
Recurrent Balances	348,706	768242.847	3,004		
Wage		28,750	2,223	-11,439,511%	
Non Wage		319,956	781	-62,189,817%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,004	-122,913,442%	

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 1,235,625,000 against an annual budget of Ugx 1,264,339,000 representing 98% and this includes Ugx 116,000,000 urban unconditional grant wage at 101%, Ugx 4,000,000 urban unconditional grant non wage recurrent at 100%, Ugx 1,000,000,000 Programme conditional grant non wage recurrent at 100%, Ugx 113,025,000 other government transfers at 84% and Ugx 2,000,000 Locally generated revenues at 18%.

The department spent wage of Ugx 114,377,000 for paying staff salaries at 99%, Ugx 1,118,2444,000 non wage for other activities at 97% and at the end of Q4 2024/2025, Ugx 2,223,000 wage, Ugx 781, 000 non wage was not utilized.

Reasons for unspent balances on the bank account

- Ugx 2,223,000 wage was due to delay in recruitment of staff.
- Ugx 781,000 non wage was road rehabilitation grant being delayed in requisition to pay for works in the Q4 2024/2025.

Highlights of physical performance by end of the quarter

- Paid 10 staff salaries for 3 months of Q4 2024/2025.
- Paid local materials and labour for installing 7lines of 900mm cross concrete culverts on Galla road, Siriba road and stone pitching 150m on Lomutu road.
- Paid Safari day allowance for shaping Nyemi road, Airfiled road, Kamaka road, Amin road, Isaac Lumago road, Andrew road, Adakada road, Asubala road, Doonga road and Harizona road.
- paid spare parts and servicing of the motor grader.
- Facilitation for launching Q4 projects
- Paid suppliers for 900mm concrete culverts, Cement for Installation of one cross Culvert and stone pitching at Lomutu road, fuel for supervision, shaping of 22.1 kilometers of roads and 2.8 kilometers of roads gravelled
- paid murrum for gravelling Kululu, Harizona, Lomutu and 2nd Industrial road.
- Paid Safari day allowance during gravelling of Kululu, Harizona, Lomutu and 2nd Industrial roads.
- paid safari day allowance for pot hole and removal of soil heaps along 0.8 kilometers of roads.

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	26,800	78%	9,700
Locally Raised Revenues	6,000	6,000	0	0%	0
Urban Unconditional Grant Wage	26,400	26,400	24,800	94%	9,200
Urban Unconditional Non-Wage	2,000	2,000	2,000	100%	500
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	34,400	34,400	26,800	78%	9,700

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	26,400	26,400	24,214	92%	9,245
Non Wage	8,000	8,000	2,000	25%	1,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	34,400	34,400	26,214	76%	10,245

C: Unspent Balances

Recurrent Balances	9,700	18845.22	586		
Wage		9,200	586	-664,522%	
Non Wage		500	0	-299,500%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			586	-2,611,696%	

Summary of Department Revenues and Expenditure by Source

The department managed to receive Ugx 26,800,000 against an annual budget of Ugx 34,400,000 representing 78% and this includes Ugx 24,800,000 wage at 94%, Ugx 2,000,000 non wage at 100%.

The department spent ugx 24,214,000 wage for paying staff salaries at 92%, Ugx 2,000,000 non wage recurrent at 25% and at the end of Q4 2024/2025 Ugx 631,000 wage and Ugx 586,000 non wage were not utilized.

Reasons for unspent balances on the bank account

VOTE: 715 Koboko Municipal Council

Quarter 4

SECTION B : Summary by Department

-Ugx 586,000 wage was for paying taxes iin the Q4 2024/2025.

Highlights of physical performance by end of the quarter

-One staff salaries paid for 3 months of Q4 2024/2025.

-30 Households sensitized on safe water chain in Koboko MC

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	112,000	112,000	111,500	100%	32,900
Locally Raised Revenues	10,000	10,000	9,500	95%	7,400
Urban Unconditional Grant Wage	99,000	99,000	99,000	100%	24,750
Urban Unconditional Non-Wage	3,000	3,000	3,000	100%	750
Development Revenues	115,000	115,000	96,000	83%	51,000
Locally Raised Revenues	100,000	100,000	81,000	81%	51,000
Urban Discretionary Equalisation Development Grant	15,000	15,000	15,000	100%	0
Total Revenues Shares	227,000	227,000	207,500	91%	83,900
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	95,170	96%	26,971
Non Wage	13,000	13,000	12,440	96%	9,190
Development Expenditure					
Domestic Development	115,000	115,000	95,303	83%	73,303
External Financing	0	0	0	0%	0
Total Expenditure	227,000	227,000	202,913	89%	109,464
C: Unspent Balances					
Recurrent Balances	32,900	64160.863	3,890		
Wage		24,750	3,830	-2,697,086%	
Non Wage		8,150	60	-1,235,850%	
Development Balances			697		
Domestic Development			697	-701,301,357,23 3,414,000%	
External Financing			0	0%	
Total Unspent			4,587	-20,207,363%	

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 107,500,000 against an annual budget of Ugx 227,000,000 representing 91% and this include Ugx 99,000,000 wage at 100%, Ugx 3,000,000 non wage at 100% and Ugx 15,000,000 Urban Discretionary Development Equalization Grant at 100% and Ugx 9,500,000 local revenue at 95% and Ugx 81,000,000 locally generated revenues for development at 81%.

The department spent wage of Ugx 95,170,000 for paying staff salaries at 96%, Ugc 12,440,000 non wage recurrent for activities at 96% , Ugx 95,303,000 domestic development at 83% and at the end of Q4 2024/2025, Ugx 3,830,000 wage and Ugx 60,000 non wage recurrent and Ugx 687,000 domestic development was not utilized.

Reasons for unspent balances on the bank account

- Ugx 3,830,000 wage was utilized due to delay in recruitment which was not done in time.
- Ugc 60,000 non wage was not utilized at the end of Q4 of F/Y 2024/2025 due to delayed processing of payments in the system
- Ugx 697,000 domestic development for paying land lords in Q4 of 2024/2025.

Highlights of physical performance by end of the quarter

- Paid 2staff salaries for 3 months of Q4 of the F/Y 2024/2025.
- Organized and held 8 sensitization meetings on road reserves in three Divisions of Koboko Municipal Council.
- Processed 3 Land title for Ombachi self help P/S in Ombachi Cell, Koboko HCIII in Yibongo Cell, Ombachi ward, North Division and Ogo PS in Pakayo Cell, Amunupi ward, West Division.
- Surveyed and pegged 22 Community roads in the three divisions of Koboko Municipal Council.
- Compensated 4 land lords in the projects capital sites in Abele Cell, Setilite land and Nyangilia HCIII land lords
- Provided welfare to 4 staff members in Q4 of F/Y 2024/ 2025

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	107,404	107,404	91,352	85%	33,849
Locally Raised Revenues	13,000	13,000	18,100	139%	11,900
Other Transfers from Central Government	26,000	26,000	4,848	19%	4,848
Programme Conditional Grant - Non Wage Recurrent	17,404	17,404	17,404	100%	4,351
Urban Unconditional Grant Wage	48,000	48,000	48,000	100%	12,000
Urban Unconditional Non-Wage	3,000	3,000	3,000	100%	750
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	107,404	107,404	91,352	85%	33,849
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	45,511	95%	12,915
Non Wage	59,404	59,404	43,306	73%	22,496
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	107,404	107,404	88,817	83%	35,411
C: Unspent Balances					
Recurrent Balances	33,849	62262.223	2,535		
Wage		12,000	2,489	-1,291,533%	
Non Wage		21,849	46	-3,712,840%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,535	-8,847,813%	

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 91,352,000 against an annual budget of Ugx 107,404,000 representing 85% and this includes Ugx 48,000,000 Urban unconditional grant wage at 100%, Ugx 3,000,000 Urban unconditional grant non wage at 100% & Ugx 17,404,000 programme conditional grant non wage recurrent at 100% and Ugx 18,100,000 locally regenerated revenues at 139% and Ugx 4,848,000 against an annual budget of Ugx 26,000 other government transfers representing 19%.

The department spent wage of Ugx 45,511,000 for paying staff salaries at 95%, Ugx 43,306,000 non wage for other activities at 73% and at the end of Q4 2024/2025, Ugx 2,489,000 wage and Ugx 44,000 non wage was not utilized

Reasons for unspent balances on the bank account

-Ugx 2,489,000 wage was due to delay in the recruitment for principal Community Development Officer in Q4 2024/2025.

-Ugx 44,000 non wage was not utilized due to delay in processing activity moneys.

Highlights of physical performance by end of the quarter

-Paid staff salaries for 3 months of April, May and June 2025 FY 2024/2025.

-Procure stationary.

-Airtime for coordination of activities.

-Organize and Support the commemoration of World Refugee day.

- Organize interest group coordination meetings ie Youth Council, PWDs council, Older persons council and Library Management Committee.

-Procure welfare items (Tea items).

- Organize monitoring of Interest group projects by Social services committee members and CDOs (YLP, UWEP, NSG and SEGOP)

- Facilitate official travels

- Support technical Supervision of YLP to intensify recovery

- Organize training for SEGOP and NSGPWDs beneficiaries on Project management skills, Financial literacy, group dynamic, Mindset change and conflict resolution.

Facilitate activities under GROW programme ie Mobilization of women entrepreneurs, Submission of reports to MGLSD and official travels.

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	158,700	158,700	117,200	74%	25,950
Locally Raised Revenues	77,700	77,700	36,200	47%	7,700
Urban Unconditional Grant Wage	48,000	48,000	48,000	100%	10,000
Urban Unconditional Non-Wage	33,000	33,000	33,000	100%	8,250
Development Revenues	16,245	16,245	16,245	100%	0
Urban Discretionary Equalisation Development Grant	16,245	16,245	16,245	100%	0
Total Revenues Shares	174,945	174,945	133,445	76%	25,950
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	44,658	93%	9,678
Non Wage	110,700	110,700	69,126	62%	18,643
Development Expenditure					
Domestic Development	16,245	16,245	16,244	100%	369
External Financing	0	0	0	0%	0
Total Expenditure	174,945	174,945	130,028	74%	28,689
C: Unspent Balances					
Recurrent Balances	25,950	67995.632	3,416		
Wage		10,000	3,342	-1,167,763%	
Non Wage		15,950	74	-4,615,850%	
Development Balances			1		
Domestic Development			1	-443,003%	
External Financing			0	0%	
Total Unspent			3,417	-12,976,826%	

Summary of Department Revenues and Expenditure by Source

The department managed to receive Ugx 133,445,000 against an annual budget of Ugx 174,945,000 representing 76% and this includes Ugx 48,000,000 urban unconditional grant wage at 100%, Ugx 33,000,000 urban unconditional grant non wage recurrent at 100%, Ugx 36,200,000 local revenue at 47% and Ugx 16,245,000 urban discretionary development equalization grant at 100%.

The department spent wage of Ugx 44,658,000 for paying staff salaries at 93%, Ugx 69,126,000 non wage for other activities at 62%, and Ugx 16,244,000 domestic development grant at 100% and at the end of Q4 2024/2025, Ugx 3,342,000 wage, Ugx 74,000 non wage and Ugx 1,000 domestic development were not utilized.

VOTE: 715 Koboko Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

- Ugx 3,342,000 wage was not utilised due to delay in recruitment of staff in the department.
- Ugx 74,000 non wage was not utilised in Q4 2024/2025.
- Ugx 1,000 domestic development was not utilised.

Highlights of physical performance by end of the quarter

- Paid one staff salaries for 3 months of Q4 2024/2025.
- Produced and Submitted Q3 2024/2025 report to ministry of Finance, Planning & economic Development at Kampala.
- Organized and held 3 Technical Planning Committee meetings.
- Provided staff welfare for 3 months of Q4 2024/2025.
- Produced final Budgets and Work Plans for F/Y 2025/2026 and submitted to Ministry of Finance, Planning & Economic Development at Kampala.
- Formulated, produced and submitted sustainable urban integrated displacement affected communities project of Koboko municipality.
- Attended regional Workshops to formulate Municipal Council Development Plan Four for period 2025/26 to 2029/2030.
- Held 2 Monitorings of UDDEG projects of fencing of Abattoir and Compound pavement.
- Attended inception and orientation meeting of UCMID projects at Jinja City.

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	22,200	22,200	19,400	87%	5,500
Locally Raised Revenues	5,000	5,000	2,200	44%	1,200
Urban Unconditional Grant Wage	10,200	10,200	10,200	100%	2,550
Urban Unconditional Non-Wage	7,000	7,000	7,000	100%	1,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	22,200	22,200	19,400	87%	5,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,200	10,200	9,753	96%	3,182
Non Wage	12,000	12,000	9,190	77%	3,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	22,200	22,200	18,943	85%	6,432
C: Unspent Balances					
Recurrent Balances	5,500	11982.037	457		
Wage		2,550	447	-318,204%	
Non Wage		2,950	10	-622,050%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			457	-1,888,770%	

Summary of Department Revenues and Expenditure by Source

The department managed to receive Ugx 19,400,000 against an annual budget of Ugx 22,200,000 representing 87% and this includes Ugx 10,200,000 wage at 100%, and Ugx 7,000,000 non wage at 100% and Ugx 2,200,000 Locally generated revenues at 44%.

The department spent Ugx 9,753,000 for paying staff salaries in Q4 at 96% , Ugx 9,190,000 non wage for activities at 77% in Q4 of F/Y 2024/2025 and at the end of Q4 , Ugx 447,000 wage and Ugx 10,000 non wage were not utilized.

Reasons for unspent balances on the bank account

Ugx 447,000 wage and Ugx 10,000 non wage were not utilized due to delay in recruitment of staff in the department.

VOTE: 715 Koboko Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Paid one staff for 3 months for 3 months in Q4 2024/2025.
- Prepared and submitted Q3 2024/2025 internal audit report.
- Had a field visit to Construction of feaca sludge treatment plant at Midia Sub-County, Koboko District, Renovation of 4 classroom block at Birijaku Primary School at Godia Cell, Godia ward, West Division, Construction of twin staff house at Lasanga HCIII in Nyatika Cell, Amunupi ward, West Division, Nyangilia HCIII, Kululu Cell, Nyangilia ward - South Division.
- Repaired and serviced department motorcycle in Q4 of F/Y 2024-2025
- Provided welfare to two staff of internal audit department for 3 months of Q4 of F/Y 2024-2025.

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	24,853	24,853	23,853	96%	5,713
Locally Raised Revenues	2,000	2,000	1,000	50%	0
Programme Conditional Grant - Non Wage Recurrent	12,453	12,453	12,453	100%	3,113
Urban Unconditional Grant Wage	8,400	8,400	8,400	100%	2,100
Urban Unconditional Non-Wage	2,000	2,000	2,000	100%	500
Development Revenues	31,090	31,090	28,477	92%	0
External Financing	12,612	12,612	10,000	79%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Urban Discretionary Equalisation Development Grant	12,000	12,000	12,000	100%	0
Total Revenues Shares	55,943	55,943	52,330	94%	5,713
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,400	8,400	7,877	94%	1,954
Non Wage	16,453	16,453	15,173	92%	3,873
Development Expenditure					
Domestic Development	18,477	18,477	18,466	100%	18,466
External Financing	12,612	12,612	6256.275	50%	0
Total Expenditure	55,943	55,943	47,772	85%	24,293
C: Unspent Balances					
Recurrent Balances	5,713	12040.563	803		
Wage		2,100	523	-195,401%	
Non Wage		3,613	280	-795,042%	
Development Balances			3,755		
Domestic Development			11	-2,308,532%	
External Financing			3,744	-315,310%	
Total Unspent			4,558	-4,771,468%	

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 52,330,000 against an annual budget of Ugx 55,943,000 representing 94% and this includes Ugx 8,400,000 urban unconditional grant wage at 100%, Ugx 2,000,000 urban unconditional grant non wage at 100%, Ugx 12,453,000 programme conditional grant non wage recurrent at 100%, Ugx 12,000,000 Urban discretionary development Equalization grant at 100% and Ugx 6,477,000 programme development grant at 100% and Ugx 10,000,000 External financing at 79% and Ugx 1,000,000 locally generated revenues at 50%.

The department spent Ugx 7,877,000 for paying staff salaries at 94%, Ugx 15,173,000 non wage recurrent for activities at 92%, Ugx 6,256,275 External financing at 50%, Ugx 18,466,000 domestic development at 100% and at the end of Q4 2024/2025 Ugx 523,000 wage, Ugx 280,000 non wage recurrent , Ugx 3,744,000 external financing and Ugx 11,000 domestic development was not utilized.

Reasons for unspent balances on the bank account

- Ugx 523,000 wage was not used.
- Ugx 280,000 non wage was not utilised.
- Ugx 11,000 domestic development was not utilised.
- Ugx 3,744,00 external financing is for paying retention of project of market shade.

Highlights of physical performance by end of the quarter

- Paid one staff for 3 months of Q4 of the F/Y 2024/2025.
- Provided welfare for 2 staff for 3 months in Q4 of 2024/2025.
- Attended 3 workshops and seminars in Q4 of F/Y 2024/2025 two in Kampala City and one Arua city respectively.
- Paid 1,500 PDM beneficiaries in Koboko MC in Q4 of F/Y 2024/2025.
- Collected data on 35 commodity prices in Koboko Municipal Council in January & March 2025 respectively.
- Collected data from 5 hotels, 28 guesthouses and 4 other accommodation facilities in Koboko Municipal Council in June 2025 on tourists.
- Supervised 8 SACCOs in Koboko Municipal Council in May 2025.
- Attended four AGM of SACCOs in Q4 of F/Y 2024/2025.
- Assisted 60 Businesses with Registration in Uganda Registration Bureau in Koboko MC in June 2025.
- Held one sensitization meeting on business management, formalization and its benefits in Koboko MC.

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

Service Area: 10 Administration and Management**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
211107 Boards, Committees and Council Allowances	10,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	10,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	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

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,848	0
312131 Roads and Bridges - Acquisition	65,000	0
312235 Furniture and Fittings - Acquisition	9,000	0
Total for Budget Output	87,848	0
Wage	0	0
Non-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
	GoU Dev	87,848
	Ext Finance	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

	Payment of wages for contract staff(07) for three (03)months.	NA
	Uniforms, footwears and working tools procured for the askaris.	NA
NA	Meals for the askaris supplied for three (03) months.	NA
	Sanitary items procured for the toilets for three (03) months.	NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	4,300
221009 Welfare and Entertainment	6,000	0
221012 Small Office Equipment	2,000	35
224004 Beddings, Clothing, Footwear and related Services	2,000	0
Total for Budget Output	24,400	4,335
	Wage	0
	Non-Wage	4,335
	GoU Dev	0
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	176,511	44,238
273104 Pension	231,872	78,025
273105 Gratuity	114,412	28,603
352880 Salary Arrears Budgeting	8,183	-8,052
Total for Budget Output	530,977	142,814
	Wage	44,238
	Non-Wage	98,576

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

GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
227001 Travel inland	20,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

Payroll printed and displayed for three months.	NA
Rewards and sanctions committee meeting conducted.	NA
Reports prepared and submitted to line Ministry and follow ups done.	NA
Workshop conducted for retiring staff.	NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	2,000
221002 Workshops, Meetings and Seminars	4,000	820
221009 Welfare and Entertainment	1,000	395
221011 Printing, Stationery, Photocopying and Binding	2,349	587
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	1,000	460
Total for Budget Output	13,349	5,012
Wage	0	0
Non-Wage	13,349	5,012

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	
	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**

N / A

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	4,979	0
Total for Budget Output	5,979	0
	Wage	0
	Non-Wage	5,979
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502X Asset Management**

Municipal compound paved.	NA
Three (03) laptops procured for the department.	NA
Office premises maintained for three (03)months.	NA
Workshops and seminars conducted for staff.	NA
welfare items for staff procured.	NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	1,988
221001 Advertising and Public Relations	5,000	4,700
221002 Workshops, Meetings and Seminars	2,000	670
221009 Welfare and Entertainment	7,800	3,433
221010 Special Meals and Drinks	5,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	250
221012 Small Office Equipment	124	42
221017 Membership dues and Subscription fees.	4,000	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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	5,000	500
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	34,984	1,997
227004 Fuel, Lubricants and Oils	5,000	540
228001 Maintenance-Buildings and Structures	10,200	4,849
228002 Maintenance-Transport Equipment	12,000	8,245
273102 Incapacity, death benefits and funeral expenses	8,000	3,000
312139 Other Structures - Acquisition	30,000	30,000
312221 Light ICT hardware - Acquisition	3,000	3,000
312229 Other ICT Equipment - Acquisition	3,000	3,000
	Total for Budget Output	66,215
	Wage	0
	Non-Wage	27,508
	GoU Dev	38,707
	Ext Finance	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	10,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	40,000	0
	Total for Budget Output	0
	Wage	0
	Non-Wage	109,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

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
PIAP Output: 16060508X Procurement and disposal of Assets managed		
	Quarterly and monthly reports submitted to PPDA.	NA
	Office stationery procured.	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000	5,000
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	250
227001 Travel inland		2,000	500
227004 Fuel, Lubricants and Oils		1,000	0
Total for Budget Output		10,000	5,750
	Wage	0	0
	Non-Wage	10,000	5,750
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management		
	Benchmarking with other registries conducted.	NA
	Office stationery procured for the registry.	NA.
	Record center maintained.	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	250
221011 Printing, Stationery, Photocopying and Binding		4,500	625
221012 Small Office Equipment		1,000	0
227001 Travel inland		2,000	500
227004 Fuel, Lubricants and Oils		1,000	0
Total for Budget Output		9,500	1,375
	Wage	0	0
	Non-Wage	9,500	1,375
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership 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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	635
221002 Workshops, Meetings and Seminars	25,000	0
221009 Welfare and Entertainment	25,000	0
227001 Travel inland	45,000	5,891
227004 Fuel, Lubricants and Oils	26,257	0
Total for Budget Output	151,257	6,526
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	151,257

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502X Administrative support services enhanced**

Follow up of court matters conducted.	NA
Office stationery procured.	NA
Fuel procured.	NA
Departmental vehicle and motorcycle serviced.	NA
Workshops and meetings for Accounting Officers attended.	NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	19,082	0
221011 Printing, Stationery, Photocopying and Binding	15,023	0
224003 Agricultural Supplies and Services	7,173	0
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	50,000	0
228001 Maintenance-Buildings and Structures	3,000	0
263402 Transfer to Other Government Units	0	111,595
312131 Roads and Bridges - Acquisition	20,000	0
312229 Other ICT Equipment - Acquisition	9,784	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	169,062	111,595
	Wage	0
	Non-Wage	112,752
	GoU Dev	56,310
	Ext Finance	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

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting**

N / A

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
221009 Welfare and Entertainment	14,153	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	10,000	0
223005 Electricity	3,000	0
223006 Water	4,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	30,000	0
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	104,153	0
Wage	0	0
Non-Wage	104,153	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council**Quarter 4**

Total for Department	1,569,633	343,622
Wage	176,511	44,238
Non-Wage	1,053,584	254,151
GoU Dev	188,282	38,707
Ext Finance	151,257	6,526

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	190
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	2,000	920
Total for Budget Output	15,000	1,110
Wage	0	0
Non-Wage	15,000	1,110
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	800	400
221011 Printing, Stationery, Photocopying and Binding	2,000	670
221012 Small Office Equipment	1,000	510
227001 Travel inland	7,000	1,750
Total for Budget Output	10,800	3,330
Wage	0	0
Non-Wage	10,800	3,330
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	30,550	3,872
227001 Travel inland	4,000	1,000
Total for Budget Output	34,550	4,872
Wage	0	0
Non-Wage	34,550	4,872
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	110,000	34,498
221001 Advertising and Public Relations	3,000	2,000
221008 Information and Communication Technology Supplies.	7,000	1,502
221009 Welfare and Entertainment	3,000	0
221010 Special Meals and Drinks	4,450	3,246
221011 Printing, Stationery, Photocopying and Binding	42,917	13,699
221012 Small Office Equipment	2,400	1,200
221014 Bank Charges and other Bank related costs	0	0
222001 Information and Communication Technology Services.	2,800	910
223005 Electricity	8,000	2,000
225101 Consultancy Services	2,000	1,000
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	12,550	3,360
228002 Maintenance-Transport Equipment	8,000	3,017
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,000
Total for Budget Output	220,117	68,431
Wage	110,000	34,498
Non-Wage	108,200	32,182
GoU Dev	0	0
Ext Finance	1,917	1,752
Total for Department	280,467	77,744
Wage	110,000	34,498

VOTE: 715 Koboko Municipal Council

Quarter 4

Non-Wage	168,550	41,494
GoU Dev	0	0
Ext Finance	1,917	1,752

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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		

26 Municipal Councillors paid their Emoluments for 24 months missed in the two Financial Years 2023/24 and 2024/25 respectively NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		34,400	9,377
211105 Ex-Gratia for Political leaders.		86,079	47,274
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,800	9,405
211107 Boards, Committees and Council Allowances		30,493	7,529
221009 Welfare and Entertainment		2,632	1,400
221011 Printing, Stationery, Photocopying and Binding		2,568	500
227001 Travel inland		4,000	0
227004 Fuel, Lubricants and Oils		4,000	0
Total for Budget Output		200,972	75,485
	Wage	34,400	9,377
	Non-Wage	166,572	66,108
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		200,972	75,485
	Wage	34,400	9,377
	Non-Wage	166,572	66,108
	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: 01041101X Extension workers trained in entire value chain focused skills

40 farmers for disease surveillance and Field visit to 160 farmers in the Municipality and 20 demonstration sites in the municipality, one exchange visits and 2500 farmers trained, One monitoring of agricultural activities , One data collection in the Municipal Council, One abattoirs fenced, 200 stray animals killed, 40 PDCmeetings held and 40 PDC monitorings conducted in the Municipal Council.

Procurement of one i5 Laptop for production Department. NA

Procurement of Agricultural seeds and Agro-Chemicals to 20 Municipal Council Farmers

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	25,054
221009 Welfare and Entertainment	2,000	1,250
221011 Printing, Stationery, Photocopying and Binding	1,100	950
222001 Information and Communication Technology Services.	5,000	2,200
224003 Agricultural Supplies and Services	0	5,721
227001 Travel inland	30,152	13,030
227004 Fuel, Lubricants and Oils	12,234	7,117
228002 Maintenance-Transport Equipment	500	250
312139 Other Structures - Acquisition	48,000	47,942
312229 Other ICT Equipment - Acquisition	0	3,500
Total for Budget Output	199,786	107,014
Wage	100,800	25,054
Non-Wage	50,986	24,797
GoU Dev	48,000	57,162
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

N / A

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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
227001 Travel inland	20,806	11,596
Total for Budget Output	22,006	12,796
Wage	0	0
Non-Wage	22,006	12,796
GoU Dev	0	0
Ext Finance	0	0
Total for Department	221,792	119,810
Wage	100,800	25,054
Non-Wage	72,992	37,593
GoU Dev	48,000	57,162
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
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: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Construction of one twin staff house at Lasanga HCIII, in Amunupi ward, West Division.	NA	
Payment of retention to two Non Residential Units and three residential Units at Nyangilia HCIII, in Nyangilia Ward, South Division		
	1 twin staff house with 2 units of kitchen and VIP latrines constructed in Lasanga HC III.	NA
	Paid 51 staff in April and May whereas 66 health staff in June within Q4	Late recruitment of staff.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,970,948	317,879	
221009 Welfare and Entertainment	6,028	1,508	
221010 Special Meals and Drinks	0	0	
221012 Small Office Equipment	618	155	
224010 Protective Gear	2,000	0	
225204 Monitoring and Supervision of capital work	6,311	5,556	
227004 Fuel, Lubricants and Oils	1,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,932	9,087	
263308 Sector Conditional Grant (Non-Wage)	157,528	39,382	
312111 Residential Buildings - Acquisition	473,784	373,918	
312139 Other Structures - Acquisition	0	119,467	
312211 Heavy Vehicles - Acquisition	250,000	1,620	
Total for Budget Output	2,887,147	868,570	
	Wage	1,970,948	317,879
	Non-Wage	167,173	41,044
	GoU Dev	63,273	508,027
	Ext Finance	685,753	1,620

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**

N / A

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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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	6,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	7,000	1,030
227004 Fuel, Lubricants and Oils	3,291	918
228002 Maintenance-Transport Equipment	14,000	3,768
Total for Budget Output	41,291	8,716
Wage	0	0
Non-Wage	41,291	8,716
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Conducted 1 Municipal AIDS Committee (MAC) meeting, NA
 1 Municipal stakeholders meetings, 1 Quarterly performance review, 1 Joint technical support supervisions and prepared reports.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,500	1,640
Total for Budget Output	12,500	1,640
Wage	0	0
Non-Wage	12,500	1,640
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,940,938	878,926
Wage	1,970,948	317,879
Non-Wage	220,964	51,401
GoU Dev	63,273	508,027
Ext Finance	685,753	1,620

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

N / A

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	75,888	68,539
312121 Non-Residential Buildings - Acquisition	190,000	59,129
Total for Budget Output	265,888	127,667
Wage	0	0
Non-Wage	0	0
GoU Dev	75,888	68,539
Ext Finance	190,000	59,129

Budget Output: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	5,000	2,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	436
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	20,000	6,920
227004 Fuel, Lubricants and Oils	8,000	145
228002 Maintenance-Transport Equipment	2,000	1,700
Total for Budget Output	50,000	18,201
Wage	0	0
Non-Wage	50,000	18,201
GoU Dev	0	0
Ext Finance	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

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,734,428	381,886
Total for Budget Output	1,734,428	381,886
Wage	1,734,428	381,886
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

UPE paid to 10 primary schools term 2 2025

NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	362,700	123,703
Total for Budget Output	362,700	123,703
Wage	0	0
Non-Wage	362,700	123,703
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**

N / A

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	145,208	36,444
Total for Budget Output	145,208	36,444
Wage	0	0
Non-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

GoU Dev	0	0
Ext Finance	145,208	36,444

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	374,839	117,959
Total for Budget Output	374,839	117,959
Wage	0	0
Non-Wage	374,839	117,959
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

Salaries for 68 teachers paid for 3 months NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,514,494	354,470
Total for Budget Output	1,514,494	354,470
Wage	1,514,494	354,470
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**

N / A

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,168	1,168
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,000	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
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	19,052	812
227004 Fuel, Lubricants and Oils	3,948	479
Total for Budget Output	26,168	3,459
Wage	0	0
Non-Wage	26,168	3,459
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

1 education staff capacity built NA

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,660
221003 Staff Training	5,000	1,000
Total for Budget Output	10,000	2,660
Wage	0	0
Non-Wage	10,000	2,660
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 <i>UShs Thousand</i>		
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	173,580	173,580
Total for Budget Output	173,580	173,580
Wage	0	0
Non-Wage	173,580	173,580
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Education management services provided for 3 months NA

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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	42,000	10,424
221009 Welfare and Entertainment	2,000	1,000
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	10,099	7,194
228002 Maintenance-Transport Equipment	2,000	169
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
Total for Budget Output	61,099	21,787
	Wage	42,000
	Non-Wage	15,105
	GoU Dev	3,994
	Ext Finance	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0
Total for Department	4,721,404	1,362,816
	Wage	746,781
	Non-Wage	448,830
	GoU Dev	71,633
	Ext Finance	95,573

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,280	2,000
221002 Workshops, Meetings and Seminars	10,000	5,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,360	680
222001 Information and Communication Technology Services.	2,000	500
225202 Environment Impact Assessment for Capital Works	10,000	8,500
225204 Monitoring and Supervision of capital work	17,000	4,250
227001 Travel inland	184,977	32,427
227004 Fuel, Lubricants and Oils	128,500	62,830
228002 Maintenance-Transport Equipment	55,980	13,075
228004 Maintenance-Other Fixed Assets	582,903	124,125
Total for Budget Output	1,000,000	253,887
Wage	0	0
Non-Wage	1,000,000	253,887
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	115,000	28,145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,200	26,941
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,340	665
222001 Information and Communication Technology Services.	500	500

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	6,000	3,045
225204 Monitoring and Supervision of capital work	1,200	300
227001 Travel inland	20,299	12,000
227004 Fuel, Lubricants and Oils	33,600	16,800
228001 Maintenance-Buildings and Structures	10,200	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	18,000
228004 Maintenance-Other Fixed Assets	4,000	0
	Total for Budget Output	109,022
	Wage	28,145
	Non-Wage	80,876
	GoU Dev	0
	Ext Finance	0
	Total for Department	362,908
	Wage	28,145
	Non-Wage	334,763
	GoU Dev	0
	Ext Finance	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

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

N / A

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,400	9,245
221002 Workshops, Meetings and Seminars	2,000	1,000
221009 Welfare and Entertainment	2,000	0
223006 Water	3,500	0
227001 Travel inland	500	0
Total for Budget Output	34,400	10,245
Wage	26,400	9,245
Non-Wage	8,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,400	10,245
Wage	26,400	9,245
Non-Wage	8,000	1,000
GoU Dev	0	0
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

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

N / A

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	14,042
225101 Consultancy Services	12,000	4,000
227001 Travel inland	5,000	1,500
Total for Budget Output	65,000	19,542
Wage	48,000	14,042
Non-Wage	2,000	500
GoU Dev	15,000	5,000
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	1,440
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	7,000	4,690
Wage	0	0
Non-Wage	7,000	4,690
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10050205X Implement the physical planning regulatory framework

One staff paid for 12 months, land acquired, 4 land titles acquired, 50 trees planted, 4 Physical Planning Committee meetings facilitated. NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	12,929
221009 Welfare and Entertainment	3,000	3,000
227004 Fuel, Lubricants and Oils	1,000	1,000
342111 Land - Acquisition	100,000	68,303
Total for Budget Output	155,000	85,232
Wage	51,000	12,929
Non-Wage	4,000	4,000
GoU Dev	100,000	68,303
Ext Finance	0	0
Total for Department	227,000	109,464
Wage	99,000	26,971
Non-Wage	13,000	9,190
GoU Dev	115,000	73,303
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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,915
221002 Workshops, Meetings and Seminars	6,000	1,500
221008 Information and Communication Technology Supplies.	1,000	600
221009 Welfare and Entertainment	14,000	3,300
221011 Printing, Stationery, Photocopying and Binding	1,404	554
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	7,000	2,240
227004 Fuel, Lubricants and Oils	3,000	1,000
282101 Donations	26,000	12,802
Total for Budget Output	107,404	35,411
Wage	48,000	12,915
Non-Wage	59,404	22,496
GoU Dev	0	0
Ext Finance	0	0
Total for Department	107,404	35,411
Wage	48,000	12,915
Non-Wage	59,404	22,496
GoU Dev	0	0
Ext Finance	0	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: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

One Annual Budget, Annual work plans, 4 quarterly reports, 4 statistical reports, one Budget frame work paper report, one statistical abstract produced & submitted, divisions and departments guided in planning annually, quarterly monitoring of projects of Koboko MC, Production of One Koboko MCDPIIV, facilitation of 36 cell meetings, 10 ward meetings, 3 division Budget Conferences, 12 TPC 2 evaluation reports and supporting 8 CBO and NGOs in Koboko MC.,

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	9,678
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	15,000	8,133
221009 Welfare and Entertainment	36,000	2,760
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,500	2,250
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	18,000	2,000
224010 Protective Gear	500	500
225202 Environment Impact Assessment for Capital Works	1,245	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	10
225204 Monitoring and Supervision of capital work	17,000	2,500
227001 Travel inland	11,400	359
227004 Fuel, Lubricants and Oils	11,000	500
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	174,945	28,689
Wage	48,000	9,678
Non-Wage	110,700	18,643
GoU Dev	16,245	369
Ext Finance	0	0
Total for Department	174,945	28,689

VOTE: 715 Koboko Municipal Council

Quarter 4

Wage	48,000	9,678
Non-Wage	110,700	18,643
GoU Dev	16,245	369
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
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		
N / A		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	10,200	3,182
221009 Welfare and Entertainment	1,500	810
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	1,500	375
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	6,500	1,375
227004 Fuel, Lubricants and Oils	1,000	190
228002 Maintenance-Transport Equipment	500	500
Total for Budget Output	22,200	6,432
Wage	10,200	3,182
Non-Wage	12,000	3,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,200	6,432
Wage	10,200	3,182
Non-Wage	12,000	3,250
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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,318	1,080
312139 Other Structures - Acquisition	4,000	3,996
313235 Furniture and Fittings - Improvement	2,477	2,470
Total for Budget Output	10,795	7,546
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	6,477	6,466
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
223005 Electricity	12,000	12,000
Total for Budget Output	12,000	12,000
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	12,000
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	8,400	1,954
221002 Workshops, Meetings and Seminars	4,000	720
221009 Welfare and Entertainment	4,000	1,000
227001 Travel inland	4,135	1,074
312139 Other Structures - Acquisition	12,612	0
	Total for Budget Output	4,748
	Wage	1,954
	Non-Wage	2,794
	GoU Dev	0
	Ext Finance	0
	Total for Department	24,293
	Wage	1,954
	Non-Wage	3,873
	GoU Dev	18,466
	Ext Finance	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: 02 Agricultural Production and Productivity		
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
211107 Boards, Committees and Council Allowances	10,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	10,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,848	0
312131 Roads and Bridges - Acquisition	65,000	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	9,000	0
Total for Budget Output	87,848	0
Wage	0	0
Non-Wage	0	0
GoU Dev	87,848	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

Payment of wages for contract staff(07) for twelve (12)months.	NA
Uniforms, footwears and working tools procured for the askaris.	NA
Meals for the askaris supplied for twelve (12) months.	NA
Sanitary items procured for the toilets for twelve (12) months.	NA

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)	14,400	14,400
221009 Welfare and Entertainment	6,000	6,000
221012 Small Office Equipment	2,000	890
224004 Beddings, Clothing, Footwear and related Services	2,000	2,000
Total for Budget Output	24,400	23,290
Wage	0	0
Non-Wage	24,400	23,290
GoU Dev	0	0
Ext Finance	0	0

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

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	176,511	176,492
273104 Pension	231,872	231,872
273105 Gratuity	114,412	114,412
352880 Salary Arrears Budgeting	8,183	0
Total for Budget Output	530,977	522,775
Wage	176,511	176,492
Non-Wage	354,466	346,284
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
227001 Travel inland	20,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

Payroll printed and displayed for three months.	NA
Rewards and sanctions committee meeting conducted.	NA
Reports prepared and submitted to line Ministry and follow ups done.	NA

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
PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework		
	Workshop conducted for retiring staff.	NA

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	2,000	2,000
221002 Workshops, Meetings and Seminars	4,000	2,900
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,349	2,348
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	13,349	12,248
Wage	0	0
Non-Wage	13,349	12,248
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**

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	1,000	0
221012 Small Office Equipment	4,979	0
Total for Budget Output	5,979	0
Wage	0	0
Non-Wage	5,979	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination**

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
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
	Municipal compound paved.	NA
	Three (03) laptops procured for the department.	NA
	Office premises maintained for three (03)months.	NA
	Workshops and seminars conducted for staff.	NA
	welfare items for staff procured.	NA

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)	28,000	27,927
221001 Advertising and Public Relations	5,000	4,700
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	7,800	7,800
221010 Special Meals and Drinks	5,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	3,600
221012 Small Office Equipment	124	122
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	5,000	500
222001 Information and Communication Technology Services.	5,000	250
227001 Travel inland	34,984	32,869
227004 Fuel, Lubricants and Oils	5,000	4,799
228001 Maintenance-Buildings and Structures	10,200	6,988
228002 Maintenance-Transport Equipment	12,000	9,745
273102 Incapacity, death benefits and funeral expenses	8,000	3,500
312139 Other Structures - Acquisition	30,000	30,000
312221 Light ICT hardware - Acquisition	3,000	3,000
312229 Other ICT Equipment - Acquisition	3,000	3,000
Total for Budget Output	174,109	140,800
	Wage	0
	Non-Wage	129,985
	GoU Dev	44,124
	Ext Finance	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
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Budget Output: 000004 Finance and Accounting

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)	9,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	10,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	40,000	0
Total for Budget Output	109,000	0
Wage	0	0
Non-Wage	109,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Quarterly and monthly reports submitted to PPDA.	NA
Office stationery procured.	NA

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)	5,000	5,000
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	10,000	9,500
Wage	0	0
Non-Wage	10,000	9,500

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	
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Benchmarking with other registries conducted.	NA
Office stationery procured for the registry.	NA.
Record center maintained.	NA

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,500	2,500
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	9,500	7,500
Wage	0	0
Non-Wage	9,500	7,500
GoU Dev	0	0
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	29,642
221002 Workshops, Meetings and Seminars	25,000	0
221009 Welfare and Entertainment	25,000	0
227001 Travel inland	45,000	20,000
227004 Fuel, Lubricants and Oils	26,257	0
Total for Budget Output	151,257	49,642
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	0	0
	GoU Dev	0	0
	Ext Finance	151,257	49,642

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Follow up of court matters conducted.	NA
Office stationery procured.	NA
Fuel procured.	NA
Departmental vehicle and motorcycle serviced.	NA
Workshops and meetings for Accounting Officers attended.	NA

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	19,082	0
221011 Printing, Stationery, Photocopying and Binding	15,023	0
224003 Agricultural Supplies and Services	7,173	0
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	50,000	0
228001 Maintenance-Buildings and Structures	3,000	0
263402 Transfer to Other Government Units	0	655,562
312131 Roads and Bridges - Acquisition	20,000	0
312229 Other ICT Equipment - Acquisition	9,784	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	169,062	655,562
Wage	0	0
Non-Wage	112,752	511,404
GoU Dev	56,310	144,158
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting**

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	3,000	0
221009 Welfare and Entertainment	14,153	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	10,000	0
223005 Electricity	3,000	0
223006 Water	4,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	30,000	0
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	104,153	0
Wage	0	0
Non-Wage	104,153	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 4

Total for Department	1,569,633	1,421,318
Wage	176,511	176,492
Non-Wage	1,053,584	1,006,904
GoU Dev	188,282	188,280
Ext Finance	151,257	49,642

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

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	5,000	2,190
221009 Welfare and Entertainment	2,000	2,000
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	2,000	1,870
Total for Budget Output	15,000	12,060
Wage	0	0
Non-Wage	15,000	12,060
GoU Dev	0	0
Ext Finance	0	0

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
221007 Books, Periodicals & Newspapers	800	800
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	7,000	7,000
Total for Budget Output	10,800	10,800
Wage	0	0
Non-Wage	10,800	10,800
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council**Quarter 4****Department: 020 Finance**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services**

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	30,550	30,539
227001 Travel inland	4,000	4,000
Total for Budget Output	34,550	34,539
Wage	0	0
Non-Wage	34,550	34,539
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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	110,000	108,475
221001 Advertising and Public Relations	3,000	2,000
221008 Information and Communication Technology Supplies.	7,000	7,000
221009 Welfare and Entertainment	3,000	3,000
221010 Special Meals and Drinks	4,450	3,246
221011 Printing, Stationery, Photocopying and Binding	42,917	23,039
221012 Small Office Equipment	2,400	2,400
221014 Bank Charges and other Bank related costs	0	10
222001 Information and Communication Technology Services.	2,800	2,800
223005 Electricity	8,000	8,000
225101 Consultancy Services	2,000	2,000
227001 Travel inland	10,000	9,217
227004 Fuel, Lubricants and Oils	12,550	11,370

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			
<i>UShs Thousand</i>			
Item	Approved Budget		Spent
228002 Maintenance-Transport Equipment	8,000		7,230
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000		4,000
Total for Budget Output		220,117	193,787
	Wage	110,000	108,475
	Non-Wage	108,200	83,560
	GoU Dev	0	0
	Ext Finance	1,917	1,752
Total for Department		280,467	251,186
	Wage	110,000	108,475
	Non-Wage	168,550	140,959
	GoU Dev	0	0
	Ext Finance	1,917	1,752

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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,400	34,345
211105 Ex-Gratia for Political leaders.	86,079	110,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,800	36,799
211107 Boards, Committees and Council Allowances	30,493	24,894
221009 Welfare and Entertainment	2,632	2,350
221011 Printing, Stationery, Photocopying and Binding	2,568	500
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	200,972	213,285
Wage	34,400	34,345
Non-Wage	166,572	178,940
GoU Dev	0	0
Ext Finance	0	0
Total for Department	200,972	213,285
Wage	34,400	34,345
Non-Wage	166,572	178,940
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: 01041101X Extension workers trained in entire value chain focused skills

40 farmers for disease surveillance and Field visit to 160 farmers in the Municipality and 20 demonstration sites in the municipality, one exchange visits and 2500 farmers trained, One monitoring of agricultural activities , One data collection in the Municipal Council, One abattoirs fenced, 200 stray animals killed, 40 PDCmeetings held and 40 PDC monitorings conducted in the Municipal Council.

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	78,473
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,100	1,100
222001 Information and Communication Technology Services.	5,000	4,000
224003 Agricultural Supplies and Services	0	5,721
227001 Travel inland	30,152	26,152
227004 Fuel, Lubricants and Oils	12,234	11,234
228002 Maintenance-Transport Equipment	500	500
312139 Other Structures - Acquisition	48,000	47,942
312229 Other ICT Equipment - Acquisition	0	3,500
Total for Budget Output	199,786	180,622
Wage	100,800	78,473
Non-Wage	50,986	44,986
GoU Dev	48,000	57,162
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

N / A

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
<p>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i></p>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
227001 Travel inland	20,806	20,806
Total for Budget Output	22,006	22,006
Wage	0	0
Non-Wage	22,006	22,006
GoU Dev	0	0
Ext Finance	0	0
Total for Department	221,792	202,628
Wage	100,800	78,473
Non-Wage	72,992	66,992
GoU Dev	48,000	57,162
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: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

1 twin staff house with 2 units of kitchen and VIP latrines constructed in Lasanga HC III. 3 twin staff houses, 1 OPD, 1 general/maternity ward and 3 drainable VIP latrines, a placenta and medical waste pit constructed . Facilities commissioned for use.

NA

Paid 66 health staff for 12 months

Late recruitment of staff.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,970,948	1,018,951
221009 Welfare and Entertainment	6,028	6,028
221010 Special Meals and Drinks	0	0
221012 Small Office Equipment	618	618
224010 Protective Gear	2,000	200
225204 Monitoring and Supervision of capital work	6,311	6,311
227004 Fuel, Lubricants and Oils	1,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,932	18,932
263308 Sector Conditional Grant (Non-Wage)	157,528	157,528
312111 Residential Buildings - Acquisition	473,784	411,746
312139 Other Structures - Acquisition	0	119,467
312211 Heavy Vehicles - Acquisition	250,000	249,999
Total for Budget Output	2,887,147	1,990,778
Wage	1,970,948	1,018,951
Non-Wage	167,173	165,373
GoU Dev	63,273	518,627
Ext Finance	685,753	287,827

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management**

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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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	3,291	3,291
228002 Maintenance-Transport Equipment	14,000	10,750
Total for Budget Output	41,291	38,041
Wage	0	0
Non-Wage	41,291	38,041
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Conducted 2 Municipal AIDS Committee (MAC) meeting, NA
 2 Municipal stakeholders meetings, 2 Quarterly
 performance review, 2 Joint technical support supervisions
 and prepared reports.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,500	3,430
Total for Budget Output	12,500	3,430
Wage	0	0
Non-Wage	12,500	3,430
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,940,938	2,032,249

VOTE: 715 Koboko Municipal Council

Quarter 4

Wage	1,970,948	1,018,951
Non-Wage	220,964	206,844
GoU Dev	63,273	518,627
Ext Finance	685,753	287,827

VOTE: 715 Koboko Municipal Council**Quarter 4****Department: 060 Education**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons 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

N / A

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

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	75,888	68,539
312121 Non-Residential Buildings - Acquisition	190,000	179,858
Total for Budget Output	265,888	248,397
Wage	0	0
Non-Wage	0	0
GoU Dev	75,888	68,539
Ext Finance	190,000	179,858

Budget Output: 320110 Sports and recreational services

N / A

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	5,000	5,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	8,000	6,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	50,000	48,500

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
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320157 Primary 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	1,734,428	1,467,481
Total for Budget Output	1,734,428	1,467,481
Wage	1,734,428	1,467,481
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

UPE paid to 10 primary schools term 2 2025

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)	362,700	352,693
Total for Budget Output	362,700	352,693
Wage	0	0
Non-Wage	362,700	352,693
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

N / A

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	145,208	132,400
Total for Budget Output	145,208	132,400
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	145,208	132,400

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	374,839	346,924
Total for Budget Output	374,839	346,924
Wage	0	0
Non-Wage	374,839	346,924
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Salaries for 68 teachers paid for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,514,494	1,348,208
Total for Budget Output	1,514,494	1,348,208
Wage	1,514,494	1,348,208
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 QuarterReasons for Variation in
performance

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**

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	1,168	1,168
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	19,052	17,051
227004 Fuel, Lubricants and Oils	3,948	3,948
Total for Budget Output	26,168	23,167
Wage	0	0
Non-Wage	26,168	23,167
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

1 education staff capacity built

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
221003 Staff Training	5,000	5,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	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
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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	173,580	173,580
Total for Budget Output	173,580	173,580
Wage	0	0
Non-Wage	173,580	173,580
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Education management services provided for 3 months

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	41,697
221009 Welfare and Entertainment	2,000	2,000
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	10,099	10,094
228002 Maintenance-Transport Equipment	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
Total for Budget Output	61,099	60,791
Wage	42,000	41,697
Non-Wage	15,105	15,100
GoU Dev	3,994	3,994
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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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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
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
Total for Department	4,721,404	4,215,140
Wage	3,290,922	2,857,386
Non-Wage	1,015,392	972,963
GoU Dev	79,882	72,533
Ext Finance	335,208	312,258

VOTE: 715 Koboko Municipal Council**Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

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

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	5,280	5,280
221002 Workshops, Meetings and Seminars	10,000	10,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,360	1,360
222001 Information and Communication Technology Services.	2,000	2,000
225202 Environment Impact Assessment for Capital Works	10,000	10,000
225204 Monitoring and Supervision of capital work	17,000	17,000
227001 Travel inland	184,977	184,977
227004 Fuel, Lubricants and Oils	128,500	128,500
228002 Maintenance-Transport Equipment	55,980	55,980
228004 Maintenance-Other Fixed Assets	582,903	582,903
Total for Budget Output	1,000,000	1,000,000
Wage	0	0
Non-Wage	1,000,000	1,000,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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	115,000	114,377

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*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,200	52,200
221002 Workshops, Meetings and Seminars	1,500	1,500
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	1,340	1,340
222001 Information and Communication Technology Services.	500	500
224010 Protective Gear	6,000	5,999
225204 Monitoring and Supervision of capital work	1,200	900
227001 Travel inland	20,299	18,005
227004 Fuel, Lubricants and Oils	33,600	16,800
228001 Maintenance-Buildings and Structures	10,200	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	18,000
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Budget Output	264,339	232,621
Wage	115,000	114,377
Non-Wage	149,339	118,244
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,264,339	1,232,621
Wage	115,000	114,377
Non-Wage	1,149,339	1,118,244
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
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	26,400	24,214
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	2,000	0
223006 Water	3,500	0
227001 Travel inland	500	0
Total for Budget Output	34,400	26,214
Wage	26,400	24,214
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,400	26,214
Wage	26,400	24,214
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council**Quarter 4****Department: 090 Natural Resources**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

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

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	48,000	45,152
225101 Consultancy Services	12,000	12,000
227001 Travel inland	5,000	5,000
Total for Budget Output	65,000	62,152
Wage	48,000	45,152
Non-Wage	2,000	2,000
GoU Dev	15,000	15,000
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	1,440
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	7,000	6,440
Wage	0	0
Non-Wage	7,000	6,440
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

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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Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

One staff paid for 12 months, land acquired, 4 land titles acquired, 50 trees planted, 4 Physical Planning Committee meetings facilitated.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	50,018
221009 Welfare and Entertainment	3,000	3,000
227004 Fuel, Lubricants and Oils	1,000	1,000
342111 Land - Acquisition	100,000	80,303
Total for Budget Output	155,000	134,320
Wage	51,000	50,018
Non-Wage	4,000	4,000
GoU Dev	100,000	80,303
Ext Finance	0	0
Total for Department	227,000	202,913
Wage	99,000	95,170
Non-Wage	13,000	12,440
GoU Dev	115,000	95,303
Ext Finance	0	0

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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
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
211101 General Staff Salaries	48,000	45,511
221002 Workshops, Meetings and Seminars	6,000	6,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	14,000	10,300
221011 Printing, Stationery, Photocopying and Binding	1,404	1,404
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	3,000	2,000
282101 Donations	26,000	14,602
Total for Budget Output	107,404	88,817
Wage	48,000	45,511
Non-Wage	59,404	43,306
GoU Dev	0	0
Ext Finance	0	0
Total for Department	107,404	88,817
Wage	48,000	45,511
Non-Wage	59,404	43,306
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

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

One Annual Budget, Annual work plans, 4 quarterly reports, 4 statistical reports, one Budget frame work paper report, one statistical abstract produced & submitted, divisions and departments guided in planning annually, quarterly monitoring of projects of Koboko MC, Production of One Koboko MCDPIIV, facilitation of 36 cell meetings, 10 ward meetings, 3 division Budget Conferences, 12 TPC 2 evaluation reports and supporting 8 CBO and NGOs in Koboko MC.,

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	44,658
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	15,000	8,133
221009 Welfare and Entertainment	36,000	34,210
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,500	6,500
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	18,000	4,000
224010 Protective Gear	500	500
225202 Environment Impact Assessment for Capital Works	1,245	1,244
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	17,000	17,000
227001 Travel inland	11,400	8,283
227004 Fuel, Lubricants and Oils	11,000	3,500
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	174,945	130,028
	Wage	44,658

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
	Non-Wage	110,700
	GoU Dev	16,245
	Ext Finance	0
	Total for Department	174,945
	Wage	48,000
	Non-Wage	110,700
	GoU Dev	16,245
	Ext Finance	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
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		
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	10,200	9,753
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	1,500	1,500
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	6,500	5,500
227004 Fuel, Lubricants and Oils	1,000	190
228002 Maintenance-Transport Equipment	500	500
Total for Budget Output	22,200	18,943
Wage	10,200	9,753
Non-Wage	12,000	9,190
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,200	18,943
Wage	10,200	9,753
Non-Wage	12,000	9,190
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****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing**

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	4,318	4,318
312139 Other Structures - Acquisition	4,000	3,996
313235 Furniture and Fittings - Improvement	2,477	2,470
Total for Budget Output	10,795	10,784
Wage	0	0
Non-Wage	4,318	4,318
GoU Dev	6,477	6,466
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
223005 Electricity	12,000	12,000
Total for Budget Output	12,000	12,000
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	12,000
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,400	7,877
221002 Workshops, Meetings and Seminars	4,000	2,720
221009 Welfare and Entertainment	4,000	4,000
227001 Travel inland	4,135	4,135
312139 Other Structures - Acquisition	12,612	6,256
Total for Budget Output	33,147	24,988
Wage	8,400	7,877
Non-Wage	12,135	10,855
GoU Dev	0	0
Ext Finance	12,612	6,256
Total for Department	55,943	47,772
Wage	8,400	7,877
Non-Wage	16,453	15,173
GoU Dev	18,477	18,466
Ext Finance	12,612	6,256

VOTE: 715 Koboko Municipal Council

Quarter 4

B4: PIAP outputs and output Indicators

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 : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	6	

VOTE: 715 Koboko Municipal Council

Quarter 4

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Abattoir at Lomutu Cell	Urban Discretionary Equalisation Development Grant		48,000	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: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Lasanga Health center III	External Financing European Union (EU)		76,062	0
Residential Building - Staff Houses	Lasanga HC III	External Financing European Union (EU)		871,506	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: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Ogo Primary School	Programme Conditional Grant - Development		75,888	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TEREMUNGA P.S.	Teremunga P/S	Programme Conditional Grant - Non Wage Recurrent		40,815	0
TEREMUNGA P.S.	Teremunga P/S	Programme Conditional Grant - Non Wage Recurrent		6,366	0
ABELE P.S.	Abele P/S	Programme Conditional Grant - Non Wage Recurrent		41,790	0
NYARILO P.S.	Nyarilo P/S	Programme Conditional Grant - Non Wage Recurrent		64,234	0

VOTE: 715 Koboko Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
Noor Islamic P.s	Noor Islamic P/S	Programme Conditional Grant - Non Wage Recurrent		24,356	0
Ogo P.S.	Ogo P/S	Programme Conditional Grant - Non Wage Recurrent		18,095	0
APA P. S	Apa P/S	Programme Conditional Grant - Non Wage Recurrent		28,007	0
Ombaci Self Help P.S	Ombaci Self Help P/S	Programme Conditional Grant - Non Wage Recurrent		53,390	0
GBUKUTU JSL ORPHANAGE P.S	Gbukutu Islamic Orphanage P/S	Programme Conditional Grant - Non Wage Recurrent		21,294	0
Birijaku P.S.	Birijaku P/S	Programme Conditional Grant - Non Wage Recurrent		42,600	0
NYARILO P.S.	Nyarilo P/S	Programme Conditional Grant - Non Wage Recurrent		4,442	0
NYANGILIA P.S.	Nyangilia P/S	Programme Conditional Grant - Non Wage Recurrent		17,313	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST CHARLES LWANGA COLLEGE KOBOKO	St. Charlws Lwanga Collage	Programme Conditional Grant - Non Wage Recurrent		115,540	0
NYARILO S.S	Nyarilo Secondary school	Programme Conditional Grant - Non Wage Recurrent		3,331	0
NYARILO S.S	Nyarilo Secondary School	Programme Conditional Grant - Non Wage Recurrent		169,028	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Ogo Primary School	Programme Conditional Grant - Non Wage Recurrent		2,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237740 Western Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of construction works done	Ogo Primary School	Programme Conditional Grant - Non Wage Recurrent		5,988	0
LCIII: 237741 North 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)					
KOBOKO MISSION HEALTH CENTRE	Teremunga cell	Programme Conditional Grant - Non Wage Recurrent		19,655	0
KOBOKO MISSION HEALTH CENTRE	Teremunga cell	Programme Conditional Grant - Non Wage Recurrent		12,383	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nyangilia and Teremunga Primary Schools	External Financing European Union (EU)		190,000	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 - Contractor	Ombachi Help help Secondary School	External Financing European Union (EU)		145,208	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237742 South Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Koboko MC Head office at Lipa Cell	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Koboko MC Head Office at Lipa Cell	Urban Discretionary Equalisation Development Grant		0	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Lipa Cell	Locally Raised Revenues		5,600	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Koboko MC office	Urban Discretionary Equalisation Development Grant		124	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lipa Cell	Locally Raised Revenues		6,400	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Lipa Cell	Urban Discretionary Equalisation Development Grant		30,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Koboko MC Head Office at Lipa Cell	Urban Discretionary Equalisation Development Grant		3,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Koboko MC Head Office in Lipa Cell	Urban Discretionary Equalisation Development Grant		3,000	0
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
salaries for EUTF project staff	lipa cell	External Financing European Union (EU)		30,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Lipa cell	External Financing VNG International		25,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237742 South Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Lipa cell	External Financing VNG International		25,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	lipa cell	External Financing European Union (EU)		50,000	0
Travel Inland - Expenses	lipa cell	External Financing European Union (EU)		40,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	lipa cell	External Financing European Union (EU)		26,257	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Koboko MC head office at Lipa Cell	External Financing European Union (EU)		5,752	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					
Environmental screening, feasibility studies, engineering designs, Monitoring and supervision	Koboko Municipality	Programme Conditional Grant - Development		6,311	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Assorted Equipment	Health center III	Programme Conditional Grant - Development		6,311	0
Medical Equipment Maintenance - Diagnostic Equipment	Health center III	Programme Conditional Grant - Development		12,621	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	nyemi cell	Programme Conditional Grant - Non Wage Recurrent		8,338	0
lasanga HC III	Nyemi cell	Programme Conditional Grant - Non Wage Recurrent		117,151	0
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Truck	Koboko Municipal Council hall	External Financing European Union (EU)		250,000	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANGILIA S.S	Nyangilia Secondary School	Programme Conditional Grant - Non Wage Recurrent		86,940	0
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					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Lipa Cell	Urban Discretionary Equalisation Development Grant		12,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Lipa Cell	Urban Discretionary Equalisation Development Grant		6,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 342111 Land - Acquisition					
Land Acquisition - Land	Nyangilia HCII in Kululu Cell	Locally Raised Revenues		100,000	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Stakeholder Engagement	Koboko MC Office	Urban Discretionary Equalisation Development Grant		1,245	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Lipa Cell	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Koboko MC projects for F/Y 2024/2025	Lipa Cell	Urban Discretionary Equalisation Development Grant		14,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Lipa Cell	Locally Raised Revenues		9,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Lipa Cell	Locally Raised Revenues		6,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Sinyani Cell	Programme Conditional Grant - Development		4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237742 South Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Sinyani Cell	Programme Conditional Grant - Development		2,477	0
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 223005 Electricity					
Electricity - Utility Bills (Markets)	Abele market in Abele Cell	Urban Discretionary Equalisation Development Grant		12,000	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Abele Cell Market	External Financing European Union (EU)		12,612	0