
Vote:785 Koboko Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:785 Koboko Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Koboko Municipal Council

Date: 01/12/2018

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

Vote:785 Koboko Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,084,113	175,759	16%
Discretionary Government Transfers	1,173,468	312,265	27%
Conditional Government Transfers	5,019,823	1,401,474	28%
Other Government Transfers	994,767	125,628	13%
Donor Funding	0	0	0%
Total Revenues shares	8,272,170	2,015,127	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	55,441	14,851	10,600	27%	19%	71%
Internal Audit	34,681	8,400	4,505	24%	13%	54%
Administration	1,081,556	302,020	161,879	28%	15%	54%
Finance	353,426	93,106	71,041	26%	20%	76%
Statutory Bodies	290,352	66,029	57,895	23%	20%	88%
Production and Marketing	179,069	41,653	25,933	23%	14%	62%
Health	1,324,305	369,224	154,575	28%	12%	42%
Education	3,225,937	879,389	726,382	27%	23%	83%
Roads and Engineering	703,439	166,125	12,934	24%	2%	8%
Water	18,000	4,750	4,250	26%	24%	89%
Natural Resources	428,083	30,450	17,200	7%	4%	56%
Community Based Services	577,883	39,129	30,192	7%	5%	77%
Grand Total	8,272,170	2,015,127	1,277,388	24%	15%	63%
<i>Wage</i>	3,562,316	890,579	785,922	25%	22%	88%
<i>Non-Wage Reccurent</i>	2,593,383	649,973	416,670	25%	16%	64%
<i>Domestic Devt</i>	2,116,472	474,574	76,597	22%	4%	16%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

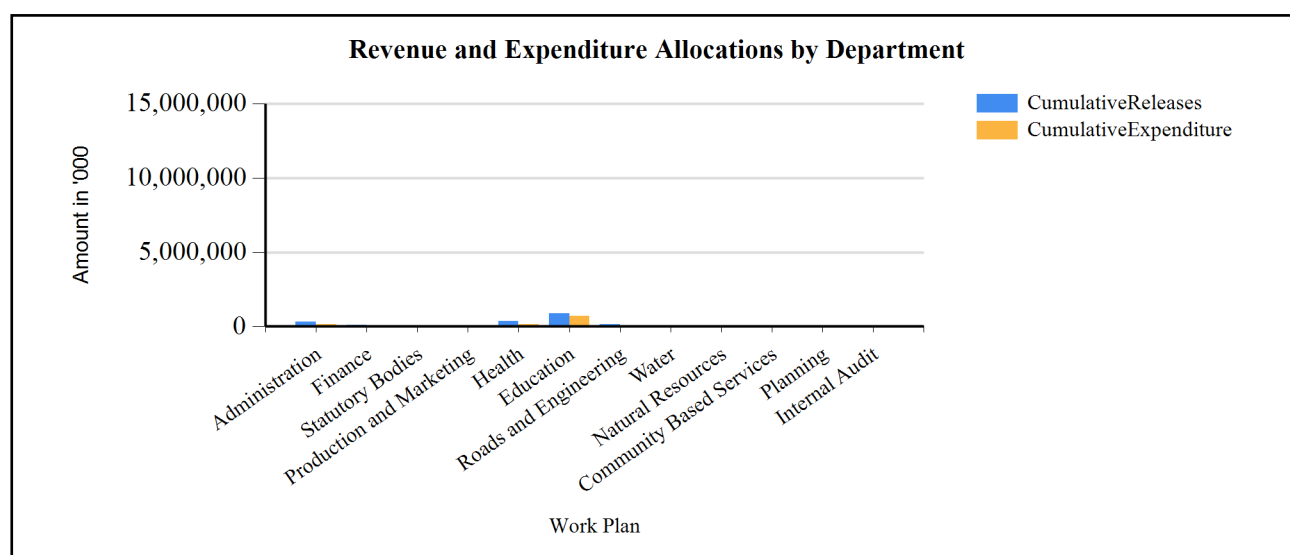
The Entity by the end of the quarter received revenue of Ugx 2,015,127,000 which is 24% of the Budget out turn which is below the 25% mark due to low performance in other government transfers particularly funds for youth livelihood program and Uganda women entrepreneurship program and local revenue.

The different revenues performed as follows; Local revenue of Ugx 175,759,000 which is 16% of the budget and the low performance is due to non collection of land fees since leasing was not done and other revenue to be collected in third quarter like business license and property rates, Discretionary government transfers performed at Ugx 312,265,000 which is 27% of the budget, this above performance due to good performance in urban discretionary development equalization grant, conditional government transfers received of Ugx 1,401,474,000 which is 28% due to good performance of sector development grants and other government transfers performed 13% of the budget which is low due to low performance in Youth livelihood and Uganda women entrepreneurship programs.

The vote was able spent Ugx 785,922,000 on wages which is 88% of the quarter releases and 16% of the budget out turn, Non wage recurrent spent was Ugx 416,670,000 which is 64% of the quarter releases and Ugx 76,597,000 was spent on development in the quarter which is 16% of quarter releases and only 4% of the budget, this is low because most the development projects were under procurement. The overall expenditure of the vote by end of the first Quarter is Ugx 1,277,388,000 which is 63% of the quarter releases and 15% of the budget spent, this lower than the 25% mark for a quarter due to low performance of development expenditure.

The unspent balances by end of the quarter total to Ugx 735,937,000 in form of wage Ugx 104,657,000, non wages of Ugx 233,303,000 and development grant of Ugx 397,977,000 and the reasons being delay in recruitment for the available wage, delayed implementation in some departments to spend the non wages and projects being under procurement to adsorb the development grants.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,084,113	175,759	16 %
Local Services Tax	19,000	3,005	16 %
Land Fees	312,625	1,310	0 %
Local Hotel Tax	8,300	2,975	36 %
Application Fees	3,100	0	0 %
Business licenses	114,000	15,552	14 %
Rates – Produced assets- from private entities	50,000	6,255	13 %
Park Fees	166,440	28,825	17 %
Refuse collection charges/Public convenience	33,500	3,412	10 %
Property related Duties/Fees	29,000	6,655	23 %
Animal & Crop Husbandry related Levies	42,000	17,409	41 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	475	12 %
Registration of Businesses	6,000	30	1 %
Market /Gate Charges	265,000	83,040	31 %
Tax Tribunal – Court Charges and Fees	8,500	0	0 %
Other Fees and Charges	22,648	3,037	13 %
2a.Discretionary Government Transfers	1,173,468	312,265	27 %
Urban Unconditional Grant (Non-Wage)	302,840	75,710	25 %
Urban Unconditional Grant (Wage)	643,851	160,963	25 %
Urban Discretionary Development Equalization Grant	226,777	75,592	33 %
2b.Conditional Government Transfers	5,019,823	1,401,474	28 %
Sector Conditional Grant (Wage)	2,918,465	729,616	25 %
Sector Conditional Grant (Non-Wage)	733,069	231,916	32 %
Sector Development Grant	774,446	258,149	33 %
Transitional Development Grant	400,000	133,333	33 %
Pension for Local Governments	39,684	9,921	25 %
Gratuity for Local Governments	154,158	38,540	25 %
2c. Other Government Transfers	994,767	125,628	13 %
Support to PLE (UNEB)	3,500	0	0 %
Uganda Road Fund (URF)	527,000	119,954	23 %
Uganda Women Entrepreneurship Program(UWEP)	144,340	2,223	2 %
Youth Livelihood Programme (YLP)	319,927	3,450	1 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	8,272,170	2,015,127	24 %

Cumulative Performance for Locally Raised Revenues

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In the first quarter the locally raised revenues performed at 64% of the quarterly target and 16% of the annual local revenue budget. This low performance is attributed low collection in trade license which is mainly collected in 3rd quarter and also low performance property rates as the process of valuation is still underway and non collection of land fees as the leasing was not done.

Cumulative Performance for Central Government Transfers

In the first quarter the entity received Ugx 125,628,172 which is 51% of the quarter target and 13% of the annual budget, this low performance is attributed to non receipt of projects funds for youth livelihood programme (YLP) and Uganda women entrepreneurship programme (UWEP)

Cumulative Performance for Donor Funding

N/A

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	109,156	15,904	15 %	27,289	15,904	58 %
District Production Services	19,072	1,590	8 %	4,768	1,590	33 %
District Commercial Services	50,841	8,439	17 %	12,710	8,439	66 %
Sub- Total	179,069	25,933	14 %	44,767	25,933	58 %
Sector: Works and Transport						
District, Urban and Community Access Roads	681,939	11,934	2 %	170,485	11,934	7 %
District Engineering Services	21,500	2,000	9 %	5,375	2,000	37 %
Sub- Total	703,439	13,934	2 %	175,860	13,934	8 %
Sector: Education						
Pre-Primary and Primary Education	1,775,307	411,686	23 %	443,827	411,686	93 %
Secondary Education	1,318,517	301,703	23 %	329,629	301,703	92 %
Education & Sports Management and Inspection	131,113	12,994	10 %	32,778	12,994	40 %
Special Needs Education	1,000	0	0 %	250	0	0 %
Sub- Total	3,225,937	726,382	23 %	806,484	726,382	90 %
Sector: Health						
Primary Healthcare	661,277	25,478	4 %	165,319	25,478	15 %
Health Management and Supervision	663,028	129,797	20 %	165,257	129,797	79 %
Sub- Total	1,324,305	155,275	12 %	330,576	155,275	47 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	18,000	4,250	24 %	4,500	4,250	94 %
Natural Resources Management	428,083	17,200	4 %	107,021	17,200	16 %
Sub- Total	446,083	21,450	5 %	111,521	21,450	19 %
Sector: Social Development						
Community Mobilisation and Empowerment	577,883	30,292	5 %	144,470	30,292	21 %
Sub- Total	577,883	30,292	5 %	144,470	30,292	21 %
Sector: Public Sector Management						
District and Urban Administration	1,081,556	161,879	15 %	270,389	161,879	60 %
Local Statutory Bodies	290,352	57,895	20 %	72,588	57,895	80 %
Local Government Planning Services	55,441	10,600	19 %	13,860	10,600	76 %
Sub- Total	1,427,348	230,375	16 %	356,837	230,375	65 %
Sector: Accountability						
Financial Management and Accountability(LG)	353,426	71,041	20 %	88,356	71,041	80 %
Internal Audit Services	34,681	4,505	13 %	8,670	4,505	52 %
Sub- Total	388,106	75,546	19 %	97,027	75,546	78 %
Grand Total	8,272,170	1,279,188	15 %	2,067,542	1,279,188	62 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	600,301	154,103	26%	150,075	154,103	103%
Gratuity for Local Governments	154,158	38,540	25%	38,540	38,540	100%
Locally Raised Revenues	67,247	17,850	27%	16,812	17,850	106%
Multi-Sectoral Transfers to LLGs_NonWage	102,426	28,600	28%	25,607	28,600	112%
Pension for Local Governments	39,684	9,921	25%	9,921	9,921	100%
Urban Unconditional Grant (Non-Wage)	36,768	9,188	25%	9,192	9,188	100%
Urban Unconditional Grant (Wage)	200,018	50,005	25%	50,005	50,005	100%
Development Revenues	481,254	147,918	31%	120,314	147,918	123%
Multi-Sectoral Transfers to LLGs_Gou	62,522	8,340	13%	15,630	8,340	53%
Transitional Development Grant	400,000	133,333	33%	100,000	133,333	133%
Urban Discretionary Development Equalization Grant	18,733	6,244	33%	4,683	6,244	133%
Total Revenues shares	1,081,556	302,020	28%	270,389	302,020	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,018	46,675	23%	50,005	46,675	93%
Non Wage	400,283	68,094	17%	100,071	68,094	68%
Development Expenditure						
Domestic Development	481,254	47,110	10%	120,314	47,110	39%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,081,556	161,879	15%	270,389	161,879	60%
C: Unspent Balances						
Recurrent Balances		39,333	26%			
Wage		3,329				

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Non Wage	36,004		
Development Balances	100,808	68%	
Domestic Development	100,808		
Donor Development	0		
Total Unspent	140,141	46%	

Summary of Workplan Revenues and Expenditure by Source

The department Received Ugx 302,020,451 in the quarter against a planned receipt of Ugx 270,388,938 and the allocation is above the planned by Ugx 31,637,513 which is 112% performance. the allocation were in the form Wage at 100%, non wage at 89% and development 130%

The department spent Ugx 46,675,000 which is 93% of the release and non wage of Ugx 66,094,000 which is 69% of the releases. The unspent balance was in wage Ugx 3,329,000 , non wage of Ugx 36,004,000 was not spent giving 26% for recurrent expenditure and domestic development unspent was Ugx 100,808 which is 68% and total of Ugx 140,141,000 which is 46% of unspent of the releases of the quarter.

Reasons for unspent balances on the bank account

The unspent balances are for Renovation of office block, valuation of property and procurement of vehicle which is under procurement process.

The recurrent expenditure balance is wage and non wage is majorly pension and gratuity that was not paid in the quarter.

Highlights of physical performance by end of the quarter

The activities and output delivered in the quarter include; Payment of salaries to staff, payment of gratuity and pension, submission of reports, induction of new staff, procurement of stationary and printing services,

Vote:785 Koboko Municipal Council**Quarter1****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	353,426	93,106	26%	88,356	93,106	105%
Locally Raised Revenues	115,880	12,670	11%	28,970	12,670	44%
Multi-Sectoral Transfers to LLGs_NonWage	105,086	47,321	45%	26,271	47,321	180%
Urban Unconditional Grant (Non-Wage)	50,060	12,515	25%	12,515	12,515	100%
Urban Unconditional Grant (Wage)	82,400	20,600	25%	20,600	20,600	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	353,426	93,106	26%	88,356	93,106	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,400	16,716	20%	20,600	16,716	81%
Non Wage	271,026	54,325	20%	67,756	54,325	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	353,426	71,041	20%	88,356	71,041	80%
C: Unspent Balances						
Recurrent Balances						
		22,065	24%			
Wage		3,884				
Non Wage		18,181				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		22,065	24%			

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Summary of Workplan Revenues and Expenditure by Source

The department received revenue of Ugx 93,106,000 against the planned receipt of Ugx 88,356,000 which is 105% of which Ugx 20,600,000 was wage, Ugx 12,515,000 was urban unconditional grant non wage, Ugx 12,670,000 was local revenue. The department spent Ugx 16,715,913 in wages which is 81% and Ugx 54,325,000 on non wages which is 86% leaving balance of Ugx 3884,000 of wages unspent and Ugx of 18181 of non wages unspent giving a total of 24% of wage and non wages unspent.

Reasons for unspent balances on the bank account

The unspent balance are wages Ugx 3,884,000 due to delay to recruit officers and non wage of Ugx 18,181,000 was encumbered for accountable stationary.

Highlights of physical performance by end of the quarter

Final Accounts produced and are in place.
Revenue collection supervised and monitored
Accounts reconciled weekly
Staff salaries paid for three months.
Accountable stationary procured
Electricity provided to produce report and facilitate activities.
Budget copies produced in place

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	290,352	66,029	23%	72,588	66,029	91%
Locally Raised Revenues	79,332	15,250	19%	19,833	15,250	77%
Multi-Sectoral Transfers to LLGs_NonWage	101,715	23,453	23%	25,429	23,453	92%
Urban Unconditional Grant (Non-Wage)	69,225	17,306	25%	17,306	17,306	100%
Urban Unconditional Grant (Wage)	40,080	10,020	25%	10,020	10,020	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	290,352	66,029	23%	72,588	66,029	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,080	10,020	25%	10,020	10,020	100%
Non Wage	250,272	47,875	19%	62,568	47,875	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	290,352	57,895	20%	72,588	57,895	80%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		8,134				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		8,134	12%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned to receive a total of shs 72,587,999/- in the first quarter, however, the department actually received shs 66,029,337/- which is 91% out turn of which shs 15,250,000/- was locally raised revenue, shs 17,306,359/- was unconditional grant non wage, shs 10,020,000/- was urban unconditional grant wage and shs 23,453,087/- was multi sectoral transfer to the Lower local governments.

The department spent the funds as follows, shs 10,020,000/- for payment of salaries/wages which is 100%, shs 47875000/- for non wage activities which is 79% and shs 8,134,050/- of non wage remained unspent for activities pushed to be implemented in the second quarter

Reasons for unspent balances on the bank account

The Unspent balance of Shs 8,134,050/- was due to delay caused by procurement processes hence the funds were not spent within the first quarter

Highlights of physical performance by end of the quarter

The department performed the following; council sitting held, 5 standing committee meetings held, Payment of Councillors allowances and emoluments for 3 months, facilitation of Mayor and Speaker for official council businesses in the first quarter and Provision of welfare in council and committee meetings in the first quarter

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	143,104	35,208	25%	35,776	35,208	98%
Locally Raised Revenues	4,000	1,500	38%	1,000	1,500	150%
Multi-Sectoral Transfers to LLGs_NonWage	6,325	513	8%	1,581	513	32%
Sector Conditional Grant (Non-Wage)	56,449	14,112	25%	14,112	14,112	100%
Sector Conditional Grant (Wage)	48,646	12,162	25%	12,162	12,162	100%
Urban Unconditional Grant (Non-Wage)	4,164	1,041	25%	1,041	1,041	100%
Urban Unconditional Grant (Wage)	23,520	5,880	25%	5,880	5,880	100%
Development Revenues	35,965	6,445	18%	8,991	6,445	72%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,629	0	0%	2,157	0	0%
Sector Development Grant	19,336	6,445	33%	4,834	6,445	133%
Total Revenues shares	179,069	41,653	23%	44,767	41,653	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,166	17,998	25%	18,042	17,998	100%
Non Wage	70,938	7,936	11%	17,735	7,936	45%
Development Expenditure						
Domestic Development	35,965	0	0%	8,991	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	179,069	25,933	14%	44,767	25,933	58%
C: Unspent Balances						
Recurrent Balances						
Wage		44				
Non Wage		9,231				
Development Balances						
Domestic Development		6,445	100%			

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Donor Development	0		
Total Unspent	15,720	38%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive Ugx.44,767,000, but received Ugx 4165000 which is 93% out turn in the quarter in form conditional grant non wage, Ugx.14112000= from unconditional grant, Ugx.1041000= and from local revenue of Ugx 1500,000, Ugx.4,600,000= from wage.

The department spent Ugx 17,998,000 of wages which is 100% and Ugx 7,936,000 of non wage which is 60% and spent 0% of development grant leaving balance of Ugx 44000 of wage unspent, Ugx 9231000 of non wage unspent and Ugx 6445000 of development unspent giving a total of Ugx 15720,000 unspent in the quarter which 38% of revenue unspent.

Reasons for unspent balances on the bank account

The non wage was unspent due to delays in processing some payments as the IFMS had breakdown and development funds are being accumulated to attain the asset values to enable procurement at planned values.

Highlights of physical performance by end of the quarter

The department in the commercial sector carried

- collected Data to establish number of informal juakali businesses and small scale industries for value addition.
- Mobilized of one SACCO group for registration under commercial sector

Under the agriculture sector the department carried out

- identification and selection of Model farmers to become farmer contacts in the respective wards, field visits to survey pests and diseases.
 - Inspection to ensure/undertake quality and regulatory services
 - conducting coordination staff meetings
 - mobilization and training of farmers especially during input distribution
- pregnancy diagnosis to ascertain the conception rate of dairy animals within the Municipal Council.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	785,422	192,666	25%	196,355	192,666	98%
Locally Raised Revenues	26,000	5,500	21%	6,500	5,500	85%
Multi-Sectoral Transfers to LLGs_NonWage	80,163	17,351	22%	20,041	17,351	87%
Sector Conditional Grant (Non-Wage)	77,491	19,373	25%	19,373	19,373	100%
Sector Conditional Grant (Wage)	589,768	147,442	25%	147,442	147,442	100%
Urban Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
Development Revenues	538,883	176,558	33%	134,221	176,558	132%
Locally Raised Revenues	8,500	0	0%	2,125	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,278	1,190	28%	569	1,190	209%
Sector Development Grant	506,105	168,702	33%	126,526	168,702	133%
Urban Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
Total Revenues shares	1,324,305	369,224	28%	330,576	369,224	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	589,768	117,747	20%	147,442	117,747	80%
Non Wage	195,653	36,339	19%	48,913	36,339	74%
Development Expenditure						
Domestic Development	538,883	1,190	0%	134,221	1,190	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,324,305	155,275	12%	330,576	155,275	47%
C: Unspent Balances						
Recurrent Balances						
Wage		29,696				
Non Wage		8,885				
Development Balances						
		175,368	99%			

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Domestic Development	175,368		
Donor Development	0		
Total Unspent	213,948	58%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive 330,576,000/= in quarter one, however received 36,9224,000/= representing 112% of the quarter out turn in form Ugx 176,558,000 of development grant which is 132% out turn and Ugx 192,666,000 of recurrent revenues which is 98% out turn.

The department spent Ugx 117,746,522 on payment of staff wages which is 80% of the release, Ugx 36,339,000/= of non wage was spent representing 76% of expenditure and leaving balance of Ugx 29,696,000 of wage, Ugx 8,885,000 of non wage unspent which is 20% and Ugx 175,368,000 of development grant which 99% unspent.

Reasons for unspent balances on the bank account

The department has not spent PHC development and DDEG funds because of the need to accumulate funds for development of health facility and procurement of tractor trailer in quarter three. 20% of the PHC wage was not spent because of the delayed recruitment.

Highlights of physical performance by end of the quarter

The department has contributed to Outpatient Attendance, Inpatient Attendance, Deliveries and Immunization children in Koboko Hospital and Koboko Mission Health center respectively. The department also conducted 4 community sensitization sessions on HIV/AIDS, Ebola, and Hygiene and sanitation promotion. Information Education and Communication materials on Ebola were reproduced and distributed to the communities.

Vote:785 Koboko Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,928,433	780,554	27%	732,108	780,554	107%
Locally Raised Revenues	9,000	3,500	39%	2,250	3,500	156%
Multi-Sectoral Transfers to LLGs_NonWage	6,766	1,110	16%	1,692	1,110	66%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Sector Conditional Grant (Non-Wage)	583,779	194,593	33%	145,945	194,593	133%
Sector Conditional Grant (Wage)	2,280,051	570,013	25%	570,013	570,013	100%
Urban Unconditional Grant (Non-Wage)	5,000	1,254	25%	1,250	1,254	100%
Urban Unconditional Grant (Wage)	40,337	10,084	25%	10,084	10,084	100%
Development Revenues	297,504	98,835	33%	74,376	98,835	133%
Locally Raised Revenues	7,500	7,500	100%	1,875	7,500	400%
Multi-Sectoral Transfers to LLGs_Gou	15,999	0	0%	4,000	0	0%
Sector Development Grant	249,005	83,002	33%	62,251	83,002	133%
Urban Discretionary Development Equalization Grant	25,000	8,333	33%	6,250	8,333	133%
Total Revenues shares	3,225,937	879,389	27%	806,484	879,389	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,320,388	538,479	23%	580,097	538,479	93%
Non Wage	608,045	180,270	30%	152,011	180,270	119%
Development Expenditure						
Domestic Development	297,504	7,634	3%	74,376	7,634	10%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,225,937	726,382	23%	806,484	726,382	90%
C: Unspent Balances						
Recurrent Balances		61,805	8%			
Wage		41,618				

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Non Wage	20,188		
Development Balances	91,202	92%	
Domestic Development	91,202		
Donor Development	0		
Total Unspent	153,007	17%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 879,389,000 in the quarter against planned out turn of Ugx 806,484,000 which is 109% out turn in form of recurrent revenue of Ugx 780,554,000 which is 107% and development grant of Ugx 98,835,000 which is 133%

The department spent Ugx 538,479,000 which is 93% of the release and Ugx 180,270,000 of non wage which is 121% and Ugx 7,634,000 of development grant which is 3% leaving balance of Ugx 41,618,000 of wages and Ugx 20,188,000 of non wages which is 8% of unspent balance and Ugx 91,202,000 of development grant which is 92% unspent.

Reasons for unspent balances on the bank account

The development projects were undergoing procurement process which delayed use of development funds worth Ugx 91,202,000/=.

One of the schools (Koboko Public SS) could not be paid USE grants worth 19,687,655/= since the school had its site in IFMS with the District.

Break down in the IFMS caused delay in processing fund for implementation of activities in the quarter, hence 181,394,053/= not spent.

Highlights of physical performance by end of the quarter

The department paid salaries for 241 primary teachers, 73 secondary teachers and 4 education department staff for the 3 months of the quarter.

The department paid UPE, USE and UPOLET grants to 10 primary Schools and 7 secondary schools within the municipality.

The department facilitated the following activities:- education management service monitoring and supervision, Municipal ball game team facilitated for national competition, small office equipment procured, staff welfare was attended to and department bikes maintained.

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Quarter1

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	317,785	146,135	46%	79,446	146,135	184%
Locally Raised Revenues	21,500	3,050	14%	5,375	3,050	57%
Multi-Sectoral Transfers to LLGs_NonWage	31,489	2,356	7%	7,872	2,356	30%
Other Transfers from Central Government	181,500	119,954	66%	45,375	119,954	264%
Urban Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
Urban Unconditional Grant (Wage)	80,296	20,024	25%	20,074	20,024	100%
Development Revenues	385,654	19,990	5%	96,414	19,990	21%
Multi-Sectoral Transfers to LLGs_Gou	20,154	13,323	66%	5,039	13,323	264%
Other Transfers from Central Government	345,500	0	0%	86,375	0	0%
Urban Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
Total Revenues shares	703,439	166,125	24%	175,860	166,125	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,296	9,774	12%	20,074	9,774	49%
Non Wage	237,489	4,160	2%	59,372	4,160	7%
Development Expenditure						
Domestic Development	385,654	0	0%	96,414	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	703,439	13,934	2%	175,860	13,934	8%
C: Unspent Balances						
Recurrent Balances		132,200	90%			
Wage		10,250				
Non Wage		121,951				
Development Balances		19,990	100%			
Domestic Development		19,990				

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Donor Development	0		
Total Unspent	152,190	92%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 166124500 in the first quarter against the planned allocation of Ugx 175,859,728 which is a performance of 94% out turn. The under performance is due to poor performance in other Government transfers. The grants received are recurrent revenue of Ugx 146,135,000 which is 184% and development grant of Ugx 19,990,000 which is 21%.

The department spent Ugx 9,774,000 on wages which is 49% of the releases and Ugx 4,160,000 on non wages which is only 7% of releases spent leaving balance Ugx 10,250,000 of wage, Ugx 12,1951,000 of non wages representing 90% unspent and Ugx 19,990,000 of development which is 100% unspent

Reasons for unspent balances on the bank account

The unspent balance is for opening of roads, mechanized road maintenance that was not done due break down of the grader and all the activities rolled to sector quarter

Development grants were not spent because the culverts were for procurement

Highlights of physical performance by end of the quarter

The department only repaired and serviced the grader in quarter ready for works.

Vote:785 Koboko Municipal Council**Quarter1****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,000	4,750	26%	4,500	4,750	106%
Locally Raised Revenues	5,000	1,500	30%	1,250	1,500	120%
Urban Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
Urban Unconditional Grant (Wage)	12,000	3,000	25%	3,000	3,000	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	18,000	4,750	26%	4,500	4,750	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,000	3,000	25%	3,000	3,000	100%
Non Wage	6,000	1,250	21%	1,500	1,250	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	18,000	4,250	24%	4,500	4,250	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		500				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		500	11%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received Ugx 4,750,000 in the quarter against a planned receipt of Ugx 450,000 which is 106% performance and basically in form wage of Ugx 3,000,000 and non wage of Ugx 1750,000

The sector spent all the wage and actually it is insufficient due to the enhancement and spent 83% of the non wage leaving only a balance Ugx 500,000 which being processed as LPO by end of the quarter

Reasons for unspent balances on the bank account

The unspent balance was for fuel that was already requested and money encumbered in the system

Highlights of physical performance by end of the quarter

The sector carried out sensitization seminar for water user and paid water bills for office

Vote:785 Koboko Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,430	20,450	23%	22,607	20,450	90%
Locally Raised Revenues	13,000	2,000	15%	3,250	2,000	62%
Multi-Sectoral Transfers to LLGs_NonWage	3,830	0	0%	957	0	0%
Urban Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	68,600	17,200	25%	17,150	17,200	100%
Development Revenues	337,654	10,000	3%	84,413	10,000	12%
Locally Raised Revenues	300,000	0	0%	75,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,654	0	0%	1,913	0	0%
Urban Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
Total Revenues shares	428,083	30,450	7%	107,021	30,450	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,600	4,930	7%	17,150	4,930	29%
Non Wage	21,830	2,770	13%	5,457	2,770	51%
Development Expenditure						
Domestic Development	337,654	9,500	3%	84,413	9,500	11%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	428,083	17,200	4%	107,021	17,200	16%
C: Unspent Balances						
Recurrent Balances		12,750	62%			
Wage		12,270				
Non Wage		480				
Development Balances		500	5%			
Domestic Development		500				
Donor Development		0				
Total Unspent		13,250	44%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 30,450,000 against the planned out turn of Ugx 107,020,867 which is performance of 28% and the performance is low because of non allocation of local revenue to development as planned

The spent spent Ugx 9500,000 on development activities which 11% and Ugx 2,770,000 on recurrent activities which is 51% performance in expenditure leaving balance of ugx 12,270,000 of wage, and non wage of Ugx 480,000

Reasons for unspent balances on the bank account

The unspent balance majorly in wages of Ugx 12,000,000 was due to delayed recruitment, and non wage funds which were processed in the second quarter

Highlights of physical performance by end of the quarter

The department did compensation for land for mayor garden, carried out initial activities for physical of Ombaci II and doonga villages, carried sensitization of stakeholders on environment and wetland management

Vote:785 Koboko Municipal Council

Quarter1

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	549,320	27,966	5%	137,330	27,966	20%
Locally Raised Revenues	5,000	2,000	40%	1,250	2,000	160%
Multi-Sectoral Transfers to LLGs_NonWage	15,702	4,204	27%	3,926	4,204	107%
Other Transfers from Central Government	464,267	5,674	1%	116,067	5,674	5%
Sector Conditional Grant (Non-Wage)	15,351	3,838	25%	3,838	3,838	100%
Urban Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	45,000	11,250	25%	11,250	11,250	100%
Development Revenues	28,563	11,163	39%	7,141	11,163	156%
Multi-Sectoral Transfers to LLGs_Gou	28,563	11,163	39%	7,141	11,163	156%
Total Revenues shares	577,883	39,129	7%	144,471	39,129	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,000	10,579	24%	11,250	10,579	94%
Non Wage	504,320	8,550	2%	126,080	8,550	7%
Development Expenditure						
Domestic Development	28,563	11,163	39%	7,141	11,163	156%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	577,883	30,292	5%	144,470	30,292	21%
C: Unspent Balances						
Recurrent Balances		8,836	32%			
Wage		671				
Non Wage		8,165				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,836	23%			

Vote:785 Koboko Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department planned to receive Ugx 144,471,000 in the quarter but received actually ugx 39,129,000 in form of recurrent revenue of Ugx 27,966,000 which is 20% of the out turn and Ugx 11,163,000 of development grant which is 156% of out turn in the quarter.

The department spent ugx 10,579,000 on wages which represents 94% expenditure, Ugx 8,550,000 of non wage which is 7% leaving balance of Ugx 671,000 for wage and ugx 8,165,000 of non wage which is 32% unspent balance by the end of the quarter.

Reasons for unspent balances on the bank account

The Department has not spend YLP and UWEP operational funds due to late releases by the MGLSD and delay in IFMS processes. The Department is also accumulating funds for youth projects that require reasonable amount of money for implementation.

Highlights of physical performance by end of the quarter

The department used the allocated resources for implementation of the following activities:-

Coordination meetings with the interest groups ie Youth, PWD, Elderly and Women, Library committee and FAL.

Undertake routine inspection of work places

Carryout settlement of labour complains

Follow up of labour cases

Commemorate the international youth day

Conducted community sensitization on child rights and responsibilities and SGBV.

Provision of care and support to OVC (OVC case management)

Vote:785 Koboko Municipal Council

Quarter1

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	44,446	11,187	25%	11,112	11,187	101%
Locally Raised Revenues	7,700	2,000	26%	1,925	2,000	104%
Urban Unconditional Grant (Non-Wage)	6,746	1,687	25%	1,687	1,687	100%
Urban Unconditional Grant (Wage)	30,000	7,500	25%	7,500	7,500	100%
Development Revenues	10,995	3,665	33%	2,749	3,665	133%
Urban Discretionary Development Equalization Grant	10,995	3,665	33%	2,749	3,665	133%
Total Revenues shares	55,441	14,851	27%	13,860	14,851	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,000	7,500	25%	7,500	7,500	100%
Non Wage	14,446	3,100	21%	3,612	3,100	86%
Development Expenditure						
Domestic Development	10,995	0	0%	2,749	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	55,441	10,600	19%	13,860	10,600	76%
C: Unspent Balances						
Recurrent Balances						
		587	5%			
Wage		0				
Non Wage		587				
Development Balances						
		3,665	100%			
Domestic Development		3,665				
Donor Development		0				
Total Unspent		4,251	29%			

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Summary of Workplan Revenues and Expenditure by Source

The Planning Unit managed to receive Ugx14,851,349 which is 107% of quarter out turn in form of recurrent revenue of Ugx 11,187,000 which is 100% and Development grant of Ugx 3665000 which is 133% out turn

The funds were used on wages Ugx 2,396,001, non wage of Ugx 3,100,000, leaving balance of Ugx 587,000 of non wage and Ugx 3,665,000 of development which 100% unspent.

Reasons for unspent balances on the bank account

DDEG was not spent because it was accumulated to purchase a motorbike in three quarter of the Financial Year.

The wage remained in the system due to delay in recruiting the Senior Planner of the Municipality.

Highlights of physical performance by end of the quarter

The unit performed the following;

Three TPC minutes produced and are in place.

Salaries paid to staff for three months.

Fourth Quarter report for 2017/2018 was successfully produced and submitted to MoFPED.

Data collected to produce Municipal Statistical Abstract for 2017/2018 from different departments, schools, Health Units, water sources among others.

Part of the development plan was worked on.

Annual Work Plans and Budgets for F/Y 2018/2019 was prepared and produced in place,

Local Government Performance assessment Mock and national organised and held,

Divisions guided in bottom up planning meetings and prioritization using guidelines given by JICA to West Nile Local Governments.

Vote:785 Koboko Municipal Council

Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	34,681	8,400	24%	8,670	8,400	97%
Locally Raised Revenues	7,000	2,000	29%	1,750	2,000	114%
Multi-Sectoral Transfers to LLGs_NonWage	2,081	0	0%	520	0	0%
Urban Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	21,600	5,400	25%	5,400	5,400	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	34,681	8,400	24%	8,670	8,400	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,600	2,505	12%	5,400	2,505	46%
Non Wage	13,081	2,000	15%	3,270	2,000	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	34,681	4,505	13%	8,670	4,505	52%
C: Unspent Balances						
Recurrent Balances		3,895	46%			
Wage		2,895				
Non Wage		1,000				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,895	46%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx 8400,000 in the quarter against planned receipt of Ugx 8,670,172 which is 97% performance and the wage in particular performed at 100%

The department spent ugx 2,505,000 on wage which is 46% of quarter out turn and Ugx 2,000,000 of non which is 61% of the quarter out turn, leaving balance of Ugx 2,895,000 of wages and Ugx 1000,000 of non wages 3,895,000 which is about 46% unspent in the quarter.

Reasons for unspent balances on the bank account

The unspent balance is for submission of first quarter report and attending Auditors meeting in the first week of October. The balance in wage is due to delayed recruitment.

Highlights of physical performance by end of the quarter

The unit submitted report for fourth quarter for FY 2017/2018 and carried out audit for first quarter for FY 2018/2019

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Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	staff salaried paid reports submitted to center activities coordinated welfare of staff maintained Internet bundles procured fuel provided for operations Books and newspapers procured	- Welfare of staff maintained - Programmes supervised - Reports submitted - Coordination done			- Welfare of staff maintained - Supervision of programmes conducted - reports submitted - Coordination done
211101 General Staff Salaries	200,018	46,675	23 %		46,675
221007 Books, Periodicals & Newspapers	1,200	280	23 %		280
221008 Computer supplies and Information Technology (IT)	2,000	640	32 %		640
221009 Welfare and Entertainment	8,000	317	4 %		317
221011 Printing, Stationery, Photocopying and Binding	5,000	763	15 %		763
221012 Small Office Equipment	371	200	54 %		200
221017 Subscriptions	1,000	0	0 %		0
222003 Information and communications technology (ICT)	3,600	300	8 %		300
224005 Uniforms, Beddings and Protective Gear	800	0	0 %		0
225001 Consultancy Services- Short term	2,088	900	43 %		900
227001 Travel inland	14,000	946	7 %		946
227002 Travel abroad	3,047	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	1,000	10 %		1,000
Wage Rect:	200,018	46,675	23 %		46,675
Non Wage Rect:	51,105	5,346	10 %		5,346
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	251,124	52,021	21 %		52,021
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(70%) 70% of positions on structure filled	(0%) No posts filled by the first quarter	()	()
%age of staff appraised	(99%) 99% of staff Appraised	(98%) 98% of staff were appraised in first quarter	()	()
%age of staff whose salaries are paid by 28th of every month	(98%) 99% of staff salaries paid	()	()	()
%age of pensioners paid by 28th of every month	(90%) 90% pensioners paid	()	()	()
Non Standard Outputs:	Reward and sanction committee meetings held reports submitted	Indiscipline cases were handled training needs were assessed		Indiscipline cases were handled training needs were assessed
211103 Allowances	1,000	0	0 %	0
212105 Pension for Local Governments	39,684	1,813	5 %	1,813
212107 Gratuity for Local Governments	154,158	29,899	19 %	29,899
221009 Welfare and Entertainment	900	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	6,000	960	16 %	960
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	204,842	32,672	16 %	32,672
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	204,842	32,672	16 %	32,672

Reasons for over/under performance:

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Security to office provided compound cleaned welfare for guards provided	Compound maintained Offices guarded welfare maintained		Compound maintained Offices guarded welfare maintained
211103 Allowances	12,960	3,193	25 %	3,193
221009 Welfare and Entertainment	2,800	744	27 %	744
221012 Small Office Equipment	300	200	67 %	200
227001 Travel inland	4,000	990	25 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,060	5,127	26 %	5,127
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,060	5,127	26 %	5,127

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

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N/A					
Non Standard Outputs:	Monthly payroll printed payslips monthly printed	Payroll printed and errors corrected Payslips printed and issued to staff		Payroll printed and errors corrected Payslips printed and issued to staff	
221011 Printing, Stationery, Photocopying and Binding	2,349	580	25 %		580
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,349	580	25 %		580
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,349	580	25 %		580
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(50%) 50% of staff trained in record keeping	()		()	
Non Standard Outputs:	Record stationary procured				
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
227001 Travel inland	2,500	0	0 %		0
227004 Fuel, Lubricants and Oils	300	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,500	0	0 %		0
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Service providers and contractors secured projects advertised	Procurement Quarterly Report submitted		Procurement Quarterly Report submitted	
211103 Allowances	4,000	0	0 %		0
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0

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227001 Travel inland	6,000	715	12 %	715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	715	6 %	715
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	715	6 %	715
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(3) 2 computers , one printer and 4 sets of office furniture procured	()	()	()
No. of administrative buildings constructed	(1) Main office and hall renovated and completed	()	()	()
Non Standard Outputs:	N/A	Tours for bench-marking done monitoring was done data for valuation was collected New staff inducted	Tours for bench-marking done monitoring was done data for valuation was collected new staff were inducted	
281502 Feasibility Studies for Capital Works	80,000	15,000	19 %	15,000
281504 Monitoring, Supervision & Appraisal of capital works	63,496	32,110	51 %	32,110
312101 Non-Residential Buildings	120,000	0	0 %	0
312102 Residential Buildings	50,000	0	0 %	0
312201 Transport Equipment	80,000	0	0 %	0
312203 Furniture & Fixtures	19,000	0	0 %	0
312213 ICT Equipment	6,236	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	418,733	47,110	11 %	47,110
Donor Dev:	0	0	0 %	0
Total:	418,733	47,110	11 %	47,110
Reasons for over/under performance:				
Total For Administration : Wage Rect:	200,018	46,675	23 %	46,675
Non-Wage Recurrent:	297,857	44,440	15 %	44,440
GoU Dev:	418,733	47,110	11 %	47,110
Donor Dev:	0	0	0 %	0
Grand Total:	916,608	138,225	15.1 %	138,225

Vote:785 Koboko Municipal Council**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30)	()		()	()
	Performance reports submitted				
Non Standard Outputs:	workshop and seminars organised,Revenues mobilized				
211101 General Staff Salaries	82,400	16,716	20 %		16,716
221009 Welfare and Entertainment	7,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	15,000	2,000	13 %		2,000
227004 Fuel, Lubricants and Oils	7,000	0	0 %		0
228004 Maintenance – Other	3,000	0	0 %		0
Wage Rect:	82,400	16,716	20 %		16,716
Non Wage Rect:	35,000	2,000	6 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	117,400	18,716	16 %		18,716
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:	Advertisements and Announcements done,Accountable stationary procured,Enumeration and Assessments done,Data on property tax collected,Costs related to property tax collection paid.				
221001 Advertising and Public Relations	4,000	300	8 %		300
221006 Commissions and related charges	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	45,000	0	0 %		0

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227001 Travel inland	5,440	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,440	300	0 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	64,440	300	0 %	300

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	() Budget and workplan approved by 30/05/2019	()	()	
Date for presenting draft Budget and Annual workplan to the Council	() Draft budget presented to council by 30/03/2019	()	()	
Non Standard Outputs:	Draft budget to the council presented Final budget to council Approved			

221009 Welfare and Entertainment	3,000	365	12 %	365
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	365	3 %	365
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	365	3 %	365

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Asset Registers updated Stores kept clean and orderly.			
221009 Welfare and Entertainment	3,000	231	8 %	231
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	4,000	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	231	3 %	231
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	231	3 %	231

Reasons for over/under performance:

Output : 148105 LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General	() Final Accounts submitted by 30/09/2019 to Auditor General	()	()	()
Non Standard Outputs:	Monthly ,Quarterly and Yearly financial statements produced Quarterly Half and Ninth month Financial Statements produced and submitted			
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	0	0 %	0
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Fuel procured Stationary procured Computer maintenance done Consultations and cprdinations done			
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001 Telecommunications	1,000	250	25 %	250
223005 Electricity	4,000	1,000	25 %	1,000
225001 Consultancy Services- Short term	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	18,000	750	4 %	750
228003 Maintenance – Machinery, Equipment & Furniture	4,000	308	8 %	308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	3,058	10 %	3,058
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	3,058	10 %	3,058
Reasons for over/under performance:				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Revenue sources supervised and monitored			

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221009 Welfare and Entertainment	2,000	0	0 %	0
227001 Travel inland	2,560	1,050	41 %	1,050
227004 Fuel, Lubricants and Oils	2,440	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,050	15 %	1,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	1,050	15 %	1,050
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>82,400</i>	<i>16,716</i>	<i>20 %</i>	<i>16,716</i>
<i>Non-Wage Reccurent:</i>	<i>165,940</i>	<i>7,004</i>	<i>4 %</i>	<i>7,004</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>248,340</i>	<i>23,720</i>	<i>9.6 %</i>	<i>23,720</i>

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	- Salaries of political leaders paid monthly - Ex- gratia to Lc I and II chairpersons paid - Travel inland and Fuel expenses in the office of the clerk paid	Payment of salaries of political leaders for 3 months office of the clerk operations facilitated for 3 months			Coordination of payment of salaries of 5 political leaders for 3 months office of the clerk operations facilitated for 3 months
211101 General Staff Salaries	40,080	10,020	25 %		10,020
211103 Allowances	5,520	0	0 %		0
222001 Telecommunications	500	250	50 %		250
227001 Travel inland	4,000	330	8 %		330
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	40,080	10,020	25 %		10,020
Non Wage Rect:	11,520	580	5 %		580
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,600	10,600	21 %		10,600
Reasons for over/under performance:	- Late release of funds hence affecting timely implementation of council activities - Inadequate facilitation/ Allocation to the Council administration services particularly to the clerk's office hence affecting smooth operation of office activities				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	- Adverts for service providers for Markets, works, supplies and services above threshold put on National media and paid - Allowances of contracts committee members paid after every meeting	2 contracts committee meetings held			contracts committee meetings
211103 Allowances	4,800	1,200	25 %		1,200

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221001 Advertising and Public Relations	4,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,200	13 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	1,200	13 %	1,200
Reasons for over/under performance: - Low allocation to the sector hence restricting the number of meetings to be held				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) - conducting at least 6 council sittings with relevant resolutions	(1) - 1 council sitting held - 2 executive committee meetings held	()	(1)- 1 council sitting held - 2 executive committee meetings held
Non Standard Outputs:	- 6 council sittings conducted in a financial year - 12 executive committee sittings conducted in a financial year - 30 standing committee meetings conducted - Emoluments of councillors paid - council and committee allowances paid promptly - Stationery needs for the office of the mayor initiated and supplies made - Fuel needs for Mayors office sorted and LPOs for fuel supplies processed and paid - In country travel expenses for the mayor met			- Facilitation of mayor for official council businesses - processing of funds for office operations - purchase of assorted stationary
211103 Allowances	29,760	5,502	18 %	5,502
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,040	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	300	20 %	300
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	122	6 %	122
221012 Small Office Equipment	300	0	0 %	0
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	1,200	150	13 %	150

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227001 Travel inland	11,680	2,380	20 %	2,380
227002 Travel abroad	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	7,000	0	0 %	0
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,480	8,454	13 %	8,454
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,480	8,454	13 %	8,454
Reasons for over/under performance: <ul style="list-style-type: none"> - Delay in release of funds - Inadequate local revenue to facilitate all council activities - Low moral of councillors due to low allowances paid to them hence affecting the quality of reports 				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs: <ul style="list-style-type: none"> - 30 Standing committee meetings conducted - welfare and entertainment for members provided during meetings - 1 council sitting held - 2 executive committee sittings held - 5 standing committee meetings conducted - councillors emoluments and allowances paid for 3 months - Payment of councillors allowances and emoluments for 3 months - 1 council sitting conducted - 2 executive committee meetings held - 5 standing committee meetings held - Mayors travel facilitation processed 				
211103 Allowances	56,493	11,747	21 %	11,747
221009 Welfare and Entertainment	6,064	2,442	40 %	2,442
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,557	14,189	23 %	14,189
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,557	14,189	23 %	14,189
Reasons for over/under performance: <ul style="list-style-type: none"> - Late release of funds hence affecting timely implementation of council activities - Continuous postponement of some committee chairpersons hence resulting into under performance in the first quarter since the activities have been pushed to the second quarter - Low facilitation to the members demoralizes them hence affecting the quality of performance in issues discussed 				
Total For Statutory Bodies : Wage Rect:	40,080	10,020	25 %	10,020
Non-Wage Recurrent:	148,557	24,422	16 %	24,422
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	188,637	34,442	18.3 %	34,442

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	4 quarterly joint supervision of staff and farmers 2 capacity building trainings for division staff conducted 4 quarterly workshops attended 1 study visit/tour to ZARDIs organized for staff and leaders 4 quarterly staff meetings organized 4 monitoring sessions for leaders and SMSs organized 120 training sessions organized for farmers at division level 1 annual basic agricultural statistical data collected on agricultural activities 3 exposure visits organized for farmers at division level procurement and maintenance of office equipment conduct 60 field visits for pest and disease surveillance identify 10 module farmers and establish demonstration plots for learning conduct data collection and statistics on farmers				
211101 General Staff Salaries	48,646	12,162	25 %		12,162
221002 Workshops and Seminars	6	0	0 %		0
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	250	17 %		250
222001 Telecommunications	1,382	138	10 %		138
224006 Agricultural Supplies	574	0	0 %		0

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227001 Travel inland	28,114	1,180	4 %	1,180
227004 Fuel, Lubricants and Oils	8,698	2,175	25 %	2,175
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	48,646	12,162	25 %	12,162
Non Wage Rect:	41,174	3,743	9 %	3,743
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	89,820	15,904	18 %	15,904

Reasons for over/under performance:

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

One motorcycle purchased for Koboko Municipal Council under production department
ten demonstration plots established for the farmers to learn from in Koboko Municipal Council
10,000 seedlings of cocoa supplied for farmers within the Municipal council

312104 Other Structures	10,836	0	0 %	0
312201 Transport Equipment	8,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,336	0	0 %	0

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

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Non Standard Outputs:	60 field visits for pest and disease surveillance quarterly inspection certification visits to agro input dealers monitoring by production committee within the Municipal council conduct 10 training sessions in he respective Divisions one workshop for training farmers at the Municipal center quarterly inspection of livestock for slaughter at the abattoir quarterly vaccination of livestock submit 4 quarterly reports to MAAIF supervise supply and distribution of agricultural inputs from Operation Wealth Creation and UCDA	01 Disease surveillance conducted. Inspection of livestock and livestock products - Cattle- 1,397. - Goats- 2,504. - Sheep-251.	01 Disease surveillance conducted, Inspection of live stock and livestock products - Cattle- 1,397. - Goats- 2,504. - Sheep- 251.	
221002 Workshops and Seminars	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	2,209	464	21 %	464
227004 Fuel, Lubricants and Oils	423	106	25 %	106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,332	695	16 %	695
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,332	695	16 %	695

Reasons for over/under performance: Lack of adequate transport facility to conduct field activity.

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:	60 field visits for pest and disease surveillance quarterly inspection visits to agro input dealers monitoring by production committee within the Municipal council conduct 10 crop yield comparison sessions in he respective Divisions submit 4 quarterly reports to MAAIF supervise supply and distribution of agricultural inputs from Operation Wealth Creation and UCDA	the Annual report for 2017/18 FY was submitted to MAAIF, the six main Agro input dealers dealing in crop based inputs were visited for inspection and sensitization on basic qualification of attendants. field visits were also carried to farmers to survey crop pests and diseases. no seriou cases were reported following the instances of Foll Army worm and Variegated grass hopper in the fourth quarter.	The activities panned in the first Quarter were submission of annual report 2017/18 FY to MAAIF, inspection of Agro input dealers and crop pest and disease surveillance	
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	3,582	645	18 %	645
227004 Fuel, Lubricants and Oils	250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,332	770	18 %	770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,332	770	18 %	770

Reasons for over/under performance: The lack of transport means limited the number of field visits and only sampling was done.

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(0) N/A	()	0	0
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) two business sensitization workshop done	()	0	0
No of businesses inspected for compliance to the law	(500) 500 businesses inspected for compliance with tax laws in Koboko Municipal Council	()	0	0
No of businesses issued with trade licenses	(1000) 1000 businesses licensed in Koboko Municipal Council	()	0	0
Non Standard Outputs:	N/A			
211101 General Staff Salaries	23,520	5,836	25 %	5,836
221002 Workshops and Seminars	2,000	0	0 %	0
222001 Telecommunications	138	0	0 %	0

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	23,520	5,836	25 %	5,836
Non Wage Rect:	3,138	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,658	5,836	22 %	5,836

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

No of businesses assisted in business registration process	(100) One hundred business enterprises assisted with registration and formalization	()	()	()N/A
Non Standard Outputs:	N/A	Establishing number of juakali informal businesses and small scale industries for value addition.		Establishing number of juakali informal businesses and small scale industries for value addition.

221009 Welfare and Entertainment	138	0	0 %	0
227001 Travel inland	2,000	1,610	81 %	1,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,138	1,610	75 %	1,610
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,138	1,610	75 %	1,610

Reasons for over/under performance: - Inadequate funding for commercial services
- Lack of transport facility to coordinate field work**Output : 018303 Market Linkage Services**

No. of market information reports disseminated	() Market data and commodity prices collected, analyzed and disseminated	()	()	()
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	220	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,220	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,220	0	0 %	0

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(3) SACCO'S supervised and monitored	() N/A	()	()N/A
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No. of cooperative groups mobilised for registration	(2) Groups mobilized and formed into SACCO'S	(01) - 01	()	(1)- 01
No. of cooperatives assisted in registration	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	2,000	605	30 %	605
221011 Printing, Stationery, Photocopying and Binding	138	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,138	605	19 %	605
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,138	605	19 %	605
Reasons for over/under performance:				
- Inadequate funding - Lack of transport facility for mobilization				
Output : 018305 Tourism Promotional Services				
No. and name of new tourism sites identified	(50) Number of tourist/hospitality facilities established	()	()	()
Non Standard Outputs:	N/A			
227001 Travel inland	1,069	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,069	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,069	0	0 %	0
Reasons for over/under performance:				
Output : 018306 Industrial Development Services				
A report on the nature of value addition support existing and needed	(1) Number of sensitization meeting/workshop on cleaner technologies organized for small scale cottage industrialists	()	()	()
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	1,069	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,069	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,069	0	0 %	0

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 018372 Administrative Capital					
N/A					
N/A					
312201 Transport Equipment	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	72,166	17,998	25 %		17,998
Non-Wage Reccurent:	64,613	7,423	11 %		7,423
GoU Dev:	27,336	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	164,115	25,420	15.5 %		25,420

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Four Community dialogue meetings conducted. 25 Information Communication and Education materials designed and produced. Four health massages developed for radio spot, and megaphone sensitization. 250 litters of fuel supplied	3 Community sensitization and dialogue conducted. 125 copies of IEC materials produced and distributed to the communities.			3 Community sensitization and dialogue conducted. 125 copies of IEC materials produced and distributed to the communities.
221001 Advertising and Public Relations	400	0	0 %		0
221002 Workshops and Seminars	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
227004 Fuel, Lubricants and Oils	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	700	18 %		700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	700	18 %		700
Reasons for over/under performance: Delayed release funds to the accounts of the department.					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Annual Sanitation data update conducted, Cleaning and sanitation items supplied Personal Protective appliances supplied. Schools and public places inspected. Water quality analyzed and monitored solid waste management truck maintained.	Solid waste monitoring and supervision. Repair of dump truck.			Solid waste monitoring and supervision. Repair of dump truck.

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221011 Printing, Stationery, Photocopying and Binding	440	0	0 %	0
224004 Cleaning and Sanitation	6,672	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,820	0	0 %	0
227001 Travel inland	4,000	700	18 %	700
227004 Fuel, Lubricants and Oils	540	0	0 %	0
228002 Maintenance - Vehicles	13,000	230	2 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,472	930	4 %	930
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,472	930	4 %	930

Reasons for over/under performance: Delayed release of funds to the departments account.
Delayed processing of procurable items in the IFMS system.

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

Number of outpatients that visited the NGO Basic health facilities	(2918) Outpatients attended to.	(1437) Total number of patients attended to in Out Patient department in Koboko Mission Health Center III.	()	(1437)Number of patients attended to in Out Patient department in Koboko Mission Health Center III within the quarter.
Number of inpatients that visited the NGO Basic health facilities	(1069) Inpatients admitted.	(1818) Total number of patients admitted in Koboko mission Health III.	()	(1818)Number of patients admitted in Koboko mission Health III within the quarter.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(110) Deliveries conducted	(88) Total number of deliveries conducted in Koboko Mission Health Center III	()	(88)Number of deliveries conducted in Koboko Mission Health Center III within The quarter.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(282) Children immunized with prevalent/DPT3.	(118) Total Number of children immunized with DPT3 within the quarter.	()	(118)Number of children immunized with DPT3 within the quarter.
Non Standard Outputs:	N/A	NA		NA
291003 Transfers to Other Private Entities	8,603	2,151	25 %	2,151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,603	2,151	25 %	2,151
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,603	2,151	25 %	2,151

Reasons for over/under performance: High staff attrition rate.

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

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Number of trained health workers in health centers	(46) Trained health workers placed in Koboko Hospital to support basic health service delivery	(42) Total number of trained health workers place in Koboko Hospital by Koboko Municipal Council.	()	(42)Number of trained health workers place in Koboko Hospital by Koboko Municipal Council within the quarter.
Number of outpatients that visited the Govt. health facilities.	(5522) Out patients attended to.	(6308) Total number of Out patients attended to in Koboko Hospital.	()	(6308)Number of Out patients attended to in Koboko Hospital within the quarter.
Number of inpatients that visited the Govt. health facilities.	(1966) Patients admitted.	(1818) Total Number of patients admitted in Koboko Hospital	()	(1818)Number of patients admitted in Koboko Hospital within the quarter.
No and proportion of deliveries conducted in the Govt. health facilities	(678) Deliveries conducted in government health facility/Koboko Hospital.	(679) Total number of deliveries conducted in Koboko Hospital.	()	(679)Number of deliveries conducted in Koboko Hospital within the quarter.
% age of approved posts filled with qualified health workers	(90) Percentage of trained health workers placed in work posts.	(67%) Total percentage of posts filled with trained health workers.	()	(67%)Percentage of posts filled with trained health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(96) Percentage of functional VHTs reporting quarterly.	(98%) Total percentage of villages with functional Village Health Team members.	()	(98%)Percentage of villages with functional Village Health Team members.
No of children immunized with Pentavalent vaccine	(545) Children vaccinated with DPT3	(466) Total number of children immunized with DPT3, Hepb, Hib in Koboko Hospital.	()	(466)Number of children immunized with DPT3, hep, Hib in Koboko Hospital within the quarter.
Non Standard Outputs:	N/A	NA		NA
263104 Transfers to other govt. units (Current)	53,390	13,347	25 %	13,347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,390	13,347	25 %	13,347
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,390	13,347	25 %	13,347

Reasons for over/under performance: Inadequate number of staff in the hospital.

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	One tractor trailer/refuse cart procured.		None implemented.	None implemented.
312201 Transport Equipment	20,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: Need to accumulate money for the project/supply of the tractor board.

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	One unit of Out patient Department (OPD) facility constructed. Environmental Impact Assessment/screening, Engineering designs and specifications and Monitoring and supervision of the construction works done.			
281504 Monitoring, Supervision & Appraisal of capital works	25,305	0	0 %	0
312101 Non-Residential Buildings	480,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	506,105	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	506,105	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Staff salaries of 40 health paid for 12 months. Wages of 7 Casual Laborers paid. 480 litters of fuel supplied, Four Official trips made, Assorted stationery supplied. 2 office stamps supplied, Unclaimed bodies/corpses disposed.	Paid salaries of 37 health care workers and wages of 5 casual labourers. Follow up of health center III construction in Lasanga cell Amunupi ward, Koboko west division in KMC.	Paid salaries of 37 health care workers and wages of 5 casual labourers. Follow up of health center III construction in Lasanga cell Amunupi ward, Koboko west division in KMC.	
211101 General Staff Salaries	589,768	117,747	20 %	117,747

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211103 Allowances	6,840	860	13 %	860
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221009 Welfare and Entertainment	1,098	0	0 %	0
222001 Telecommunications	540	0	0 %	0
224004 Cleaning and Sanitation	3,000	0	0 %	0
227001 Travel inland	1,300	300	23 %	300
227004 Fuel, Lubricants and Oils	2,248	0	0 %	0
Wage Rect:	589,768	117,747	20 %	117,747
Non Wage Rect:	17,526	1,160	7 %	1,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	607,294	118,907	20 %	118,907

Reasons for over/under performance: Late release of funds, delays in processing funds and procurement in the IFMS system affected the implementation of activities.
Delayed remittance of payee to URA due to insufficient funds in other departments.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Monitoring and supervision of solid waste management and disposal in Midia Sub-county funded. Health service delivery monitored and supervised.	Monitoring and supervision of health services delivery		Monitoring and supervision of health services delivery
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	4,000	700	18 %	700
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	700	13 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	700	13 %	700

Reasons for over/under performance: Delay in release of funds to the accounts of the department.
delay in processing funds from the IFMS system.

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

N/A				
Non Standard Outputs:	One unit of Motorcycle procured	None		None
312201 Transport Equipment	8,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	0	0 %	0
Reasons for over/under performance: None allocation of funds to departments.				
<i>Total For Health : Wage Rect:</i>	<i>589,768</i>	<i>117,747</i>	<i>20 %</i>	<i>117,747</i>
<i>Non-Wage Reccurent:</i>	<i>115,491</i>	<i>18,988</i>	<i>16 %</i>	<i>18,988</i>
<i>GoU Dev:</i>	<i>534,605</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,239,864</i>	<i>136,735</i>	<i>11.0 %</i>	<i>136,735</i>

Vote:785 Koboko Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	240 primary teachers salaries paid for 12 months	Salaries worth 362,659,443 paid for the three months of the quarter. This represent 94.8% of the quarters' allocation.			Payment of teachers salaries for the three months in the worth 362659443.
211101 General Staff Salaries	1,528,799	362,659	24 %		362,659
Wage Rect:	1,528,799	362,659	24 %		362,659
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,528,799	362,659	24 %		362,659
Reasons for over/under performance: There is shortfall in wage bill as a result payment due to deductions for taxis could not be made in the quarter, hence the quarters performance is rated at 94.8%.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(244) 244 Teachers paid their salaries for 12 Months	(241) 241 teachers had their salaries paid for three months.	()		(241)241 teachers had their salaries paid for three months.
No. of qualified primary teachers	(244) 244 Teachers are qualified	(244) 244 Teachers are qualified	()		(244)244 Teachers are qualified.
No. of pupils enrolled in UPE	(15597) 15595 pupils enrolled in primary schools in KMC	(15927) 15927 pupils enrolled in UPE.	()		(15927)15927 pupils enrolled in UPE.
No. of student drop-outs	(1404) Nine percent drop out expected.	(1006) 1006 pupils dropped out of making 6.3%. This indicates improvement compared to the previous performance.	()		(1006)1006 pupils dropped out of making 6.3%.
No. of Students passing in grade one	(130) 130 pupils expected to pass in division one in KMC	(130) 130 PLE candidates are expected to pass in grade one.	()		(130)130 PLE candidates are expected to pass in grade one.
No. of pupils sitting PLE	(1438) 1438 PLE Candidates registered for UNEB examinations in KMC	(1438) 1438 PLE candidates registered for 2018 UNEB examinations.	()		(1438)1438 PLE candidates registered for 2018 UNEB examinations.

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Non Standard Outputs:		Three workshops and seminars and three meetings conducted with headteachers, teachers, SMCs & key stakeholders in KMC	N/A		N/A
263367	Sector Conditional Grant (Non-Wage)	128,729	49,026	38 %	49,026
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	128,729	49,026	38 %	49,026
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	128,729	49,026	38 %	49,026
Reasons for over/under performance:		- The out standing challenges include shortfall in wage bill affecting overall performance. - Delayed release of funds also affected implementation of activities in the quarter. - There has been increase enrollment due to internal population movement into the Municipality. -			
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					
N/A					
281501	Environment Impact Assessment for Capital Works	1,500	0	0 %	0
281503	Engineering and Design Studies & Plans for capital works	1,500	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %	0
312101	Non-Residential Buildings	70,781	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	76,781	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	76,781	0	0 %	0
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed		(4) Four stance latrine Constructed at Teremunga primary school	()	()	()
Non Standard Outputs:		Procurement meetings ,award of contract for construction works, Monitoring and supervision of construction process and handing over of the facility to beneficiaries			
312101	Non-Residential Buildings	20,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture (25) 25 three seater desks supplied to Ogo primary school () ()

Non Standard Outputs: NA

312203 Furniture & Fixtures 5,000 0 0 % 0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs: 82 secondary teachers salary paid for 12 months N/A N/A

211101 General Staff Salaries 751,252 175,820 23 % 175,820

Wage Rect:	751,252	175,820	23 %	175,820
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	751,252	175,820	23 %	175,820

Reasons for over/under performance: N/A

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE (2984) 2984 USE & UPOLET students enrolled in KMC (2984) 2984 USE and UPOLET students enrolled. () (2984)2984 USE and UPOLET students enrolled.

No. of teaching and non teaching staff paid (84) 84 teaching & non teaching staff paid (73) 73 teaching and non teaching staff paid. () (73)73 teaching and non teaching staff paid.

No. of students passing O level (624) 624 students expected to pass O-level examinations (624) 624 students expected to pass UCE examinations. () (624)624 students expected to pass UCE examinations.

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No. of students sitting O level	(832) 832 students expected to sit for O-level examinations.	(1321) 1321 students expected to sit for O-level examinations.	()	(1321)1321 students expected to sit for O-level examinations.
Non Standard Outputs:	O & A level candidates registered for UNEB examinations.	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	419,940	125,883	30 %	125,883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	419,940	125,883	30 %	125,883
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	419,940	125,883	30 %	125,883

Reasons for over/under performance: - The department over performed by paying USE funds in excess by 19.9%. This was due to delay in issuing out the guide for non wage grand. Senior one and senior five classes were considered for the grand.

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
N/A				
281501 Environment Impact Assessment for Capital Works	3,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	3,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,732	0	0 %	0
312101 Non-Residential Buildings	132,592	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	147,324	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	147,324	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Wage for four (4) education staff paid for 12 months, thirty six (36) primary schools and twenty six (26) per-primary schools monitored every term.			
211101 General Staff Salaries	40,337	0	0 %	0
221002 Workshops and Seminars	1,820	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	805	0	0 %	0
221017 Subscriptions	400	0	0 %	0
227001 Travel inland	2,600	0	0 %	0
227004 Fuel, Lubricants and Oils	3,559	0	0 %	0
Wage Rect:	40,337	0	0 %	0
Non Wage Rect:	9,984	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,321	0	0 %	0

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

N/A

227001 Travel inland	1,564	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,564	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,564	0	0 %	0

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:

Training for games and sports masters organised, annual subscription paid to sports association, sports meetings attended and medical services provided to general public.

2 Education department staff facilitated to lead municipal team in national ball games competitions.

Facilitation of department staff for games and sports activities

213001 Medical expenses (To employees)	1,500	0	0 %	0
221002 Workshops and Seminars	800	0	0 %	0
221017 Subscriptions	300	0	0 %	0
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	1,000	28 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	1,000	28 %	1,000

Reasons for over/under performance: The main challenge was inadequate funds for games and sports management.

Output : 078404 Sector Capacity Development

N/A

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N/A				
221002 Workshops and Seminars	6,420	0	0 %	0
221003 Staff Training	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,420	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,420	0	0 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Reports submitted to MoES, staff movement facilitated, staff welfare enhanced, office equipment and stationary procured, motor bikes serviced, examinations monitored and supervised and feedback meetings held.	- Welfare services provided to staff. - Small office equipment procured. - 2 Motor bikes Maintained. - Travel inland facilitation provided.	- Provision of welfare services to staff. - Procurement of small office equipment. - Maintenance of Motor bikes. - Travel inland facilitation.	
221002 Workshops and Seminars	2,680	0	0 %	0
221009 Welfare and Entertainment	2,400	375	16 %	375
221011 Printing, Stationery, Photocopying and Binding	575	0	0 %	0
221012 Small Office Equipment	800	125	16 %	125
227001 Travel inland	10,400	2,250	22 %	2,250
227004 Fuel, Lubricants and Oils	3,286	0	0 %	0
228004 Maintenance – Other	1,900	500	26 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,040	3,250	15 %	3,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,040	3,250	15 %	3,250

Reasons for over/under performance: The department spent 3,250,000/= which makes 79.5% of the planned fund for the quarter. The unspent fund was due to breakdown in IFMS and delayed releases. This affected the implementation of the activities as planned for the quarter.

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
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Non Standard Outputs:	Workshops and training organised, construction works monitored, reports on constructions submitted to the council.	- 2 Monitoring and supervision of schools done. - 2 Quarterly reports submitted to the head quarters.	The activities included -Monitoring and supervision of education service. -Facilitation for travel to submit reports.	
281504 Monitoring, Supervision & Appraisal of capital works	22,901	7,634	33 %	7,634
312203 Furniture & Fixtures	9,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,401	7,634	24 %	7,634
Donor Dev:	0	0	0 %	0
Total:	32,401	7,634	24 %	7,634
Reasons for over/under performance:		The department spent only 79.5% of the fund planned for the quarter. The unspent 20.5% was due to delay in releases of funds caused by breakdown of IFMS,hence delayed implementation of planed activities.		
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
Non Standard Outputs:	Education office staff facilitated to attend SNE programs			
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	2,320,388	538,479	23 %	538,479
Non-Wage Reccurent:	601,279	179,160	30 %	179,160
GoU Dev:	281,505	7,634	3 %	7,634
Donor Dev:	0	0	0 %	0
Grand Total:	3,203,172	725,272	22.6 %	725,272

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	20 kms road mechanical maintained				
227001 Travel inland	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,000	0	0 %		0
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Equipment and machinery maintained	Motor grader repaired			Repair of the motor grader
228003 Maintenance – Machinery, Equipment & Furniture	79,050	2,060	3 %		2,060
Wage Rect:	0	0	0 %		0
Non Wage Rect:	79,050	2,060	3 %		2,060
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	79,050	2,060	3 %		2,060
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid to staff road gangs trained stationary procured works supervised and monitored	airtime for coordination			Airtime for coordination
211101 General Staff Salaries	80,296	9,774	12 %		9,774
221001 Advertising and Public Relations	6,495	0	0 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
221009 Welfare and Entertainment	315	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	19,240	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	80,296	9,774	12 %	9,774
Non Wage Rect:	37,450	100	0 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	117,746	9,874	8 %	9,874

Reasons for over/under performance:

Capital Purchases**Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:	8.5 km roads shaped and grovelled			
312103 Roads and Bridges	212,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	212,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	212,500	0	0 %	0

Reasons for over/under performance:

Output : 048174 Bridges for District and Urban Roads

N/A				
Non Standard Outputs:	14 lines of 900 mm culverts installed on ogo, logurusa, sinyani, eden and aki roads			
312103 Roads and Bridges	133,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	133,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	133,000	0	0 %	0

Reasons for over/under performance:

Output : 048175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	3 km road opened in north and South Divisions			
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0

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312103 Roads and Bridges	19,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Office fittings and fixtures maintained			
228001 Maintenance - Civil	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Vehicles repaired and maintained	vehicle service		Serviced the vehicle
228002 Maintenance - Vehicles	3,500	1,000	29 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,000	29 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	1,000	29 %	1,000
Reasons for over/under performance:				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Street lights paid every month	paid street light bills		Bills for street light paid
223005 Electricity	15,000	1,000	7 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,000	7 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	1,000	7 %	1,000

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Inadequate allocations to the output			
<i>Total For Roads and Engineering : Wage Rect:</i>	80,296	9,774	12 %		9,774
<i>Non-Wage Reccurent:</i>	206,000	4,160	2 %		4,160
<i>GoU Dev:</i>	365,500	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	651,796	13,934	2.1 %		13,934

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Workshops, meetings with water user committees contacted water bills paid communities sensitized on safe water usage	Water bills paid Water users sensitized			Water bills paid Water users sensitized
211101 General Staff Salaries	12,000	3,000	25 %		3,000
221002 Workshops and Seminars	1,000	250	25 %		250
223006 Water	1,000	1,000	100 %		1,000
227001 Travel inland	2,500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	12,000	3,000	25 %		3,000
Non Wage Rect:	6,000	1,250	21 %		1,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,000	4,250	24 %		4,250
Reasons for over/under performance:					
Total For Water : Wage Rect:	12,000	3,000	25 %		3,000
Non-Wage Reccurent:	6,000	1,250	21 %		1,250
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	18,000	4,250	23.6 %		4,250

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	3 staff paid for 12 months				
211101 General Staff Salaries	68,600	4,930	7 %		4,930
Wage Rect:	68,600	4,930	7 %		4,930
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,600	4,930	7 %		4,930
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(50) Fifty trees planted and protected along the roads in the municipality	()		()	()
Non Standard Outputs:	N/A				
224004 Cleaning and Sanitation	1,000	0	0 %		0
224006 Agricultural Supplies	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:	Communities trained and sensitized on wetland management	Training in wetland management		Training in wetland management	
221002 Workshops and Seminars	1,500	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance: Insufficient funding				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	()	Monitoring and evaluation on environmental compliance done	()	()
Non Standard Outputs:	N/A			
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:	Titling of municipal lands done	Titling		Titling
221002 Workshops and Seminars	6,000	2,000	33 %	2,000
227001 Travel inland	2,000	450	23 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,450	31 %	2,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,450	31 %	2,450
Reasons for over/under performance: Insufficient funding				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Municipal infrastructure planning done	Physical planning		Physical planning
227001 Travel inland	2,500	320	13 %	320
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	320	7 %	320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	320	7 %	320

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of transport to facilitate physical planning					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Physical planning of Land compensation Ombaci - ii done				Land compensation
311101 Land	14,000	8,500	61 %		8,500
312104 Other Structures	3,500	1,000	29 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,500	9,500	54 %		9,500
Donor Dev:	0	0	0 %		0
Total:	17,500	9,500	54 %		9,500
Reasons for over/under performance: Insufficient funding to compensate land					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Land compensation in Alimakodra and Lipa as well as purchase of motorcycle in the municipality done				
311101 Land	302,500	0	0 %		0
312201 Transport Equipment	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	312,500	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	312,500	0	0 %		0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	68,600	4,930	7 %		4,930
Non-Wage Reccurent:	18,000	2,770	15 %		2,770
GoU Dev:	330,000	9,500	3 %		9,500
Donor Dev:	0	0	0 %		0
Grand Total:	416,600	17,200	4.1 %		17,200

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	15 UWEP projects generated and submitted for approval and funding.				
282101 Donations	144,340	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	144,340	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	144,340	0	0 %		0
Reasons for over/under performance: Late release of UWEP operational fund by the MGLSD					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Quarterly coordination meetings conducted				
221002 Workshops and Seminars	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() Procurement of instruction materials for adult learning	(0) No procurement done	()		(0)No procurement was done
Non Standard Outputs:	Quarterly Coordination meetings conducted Instruction materials procured & distributed to support 05 FAL centres				
221002 Workshops and Seminars	400	100	25 %		100

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221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	100	13 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	100	13 %	100

Reasons for over/under performance: Accumulating resources for use in third quarter

Output : 108106 Support to Public Libraries

N/A				
Non Standard Outputs:	04 Library Management Committee Coordination Meetings held Assorted stationary procured	Coordination meeting conducted	Coordination meeting	
221002 Workshops and Seminars	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	220	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	820	150	18 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	820	150	18 %	150

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Gender Mainstreaming workshop for interest groups conducted Mentoring of Division level Staff on Gender Mainstreaming conducted			
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 108108 Children and Youth Services

N/A				
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Non Standard Outputs:	30 YLP projects generated and submitted for approval and funding 04 Community sensitization on child rights and responsibilities conducted. 04 Provision of care and support to child survivors of violence/ Case management conducted.	01 Community sensitization on rights and obligation of children and SGBV conducted. 06 OVC cases Managed		Community sensitization on rights and obligation of children and SGBV. Provision of care and support to child survivors of violence
221002 Workshops and Seminars	2,000	500	25 %	500
227001 Travel inland	400	100	25 %	100
282101 Donations	319,927	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	322,327	600	0 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	322,327	600	0 %	600
Reasons for over/under performance:	Delays in access of YLP funds due to IFMs processes			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(04) 04 Youth Council Coordination meetings conducted	(01) 01 Youth council coordination meeting conducted	()	(01)Youth council coordination meeting
Non Standard Outputs:	International Youth Day Celebrated	International Youth day celebrated		Commemorate international Youth day
221002 Workshops and Seminars	520	130	25 %	130
221009 Welfare and Entertainment	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,020	630	62 %	630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,020	630	62 %	630
Reasons for over/under performance:	Over expenditure due to Youth day celebration which is once a F/Y not quarterly			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(0)	(2) 01 PWD and 01 Elderly council coordination meeting conducted	()	(02)PWD and Elderly council coordination meeting

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Non Standard Outputs:		Quarterly coordination meetings for PWDs and Elderly conducted. Celebration of international day for PWDs conducted.			
221002	Workshops and Seminars	1,020	255	25 %	255
221009	Welfare and Entertainment	500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,520	255	17 %	255
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,520	255	17 %	255
Reasons for over/under performance:		Accumulating resources for international PWD day which is once F/Y, celebrations in second quarter			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		04 inspection of work places conducted. Quarterly Settlement of Labour complains conducted. 01 Sensitization of employees and employers on their roles and obligations conducted	01 labour complains settled	Carry out settlement of labour complains	
221002	Workshops and Seminars	400	0	0 %	0
227001	Travel inland	400	100	25 %	100
Wage Rect:		0	0	0 %	0
Non Wage Rect:		800	100	13 %	100
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		800	100	13 %	100
Reasons for over/under performance:		Accumulating resources for employee and employers work shop to take place in third quarter			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Quarterly Follow up of Labour cases conducted	01 labour cases followed	Followup of labour cases	
227001	Travel inland	200	50	25 %	50
Wage Rect:		0	0	0 %	0
Non Wage Rect:		200	50	25 %	50
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		200	50	25 %	50

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(04) Coordination meetings coordinated & conducted	(1) 01 Women council coordination meeting conducted		0	(1)Women council coordination meeting
Non Standard Outputs:	15 UWEP projects generated and submitted for approval and funding 01 International Womens Day Celebrated				
221002 Workshops and Seminars	520	130	25 %		130
221009 Welfare and Entertainment	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,020	130	13 %		130
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,020	130	13 %		130
Reasons for over/under performance:	Accumulating resources for international women day celebration which is once F/Y, due to take place in third quater				
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	N/A		N/A		N/A

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
211101 General Staff Salaries	45,000	10,579	24 %		10,579
221002 Workshops and Seminars	2,700	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	600	60 %		600
221011 Printing, Stationery, Photocopying and Binding	1,000	391	39 %		391
222001 Telecommunications	600	150	25 %		150
227001 Travel inland	6,471	1,190	18 %		1,190
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	45,000	10,579	24 %		10,579
Non Wage Rect:	13,271	2,331	18 %		2,331
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,271	12,910	22 %		12,910
Reasons for over/under performance:	N/A				
Total For Community Based Services : Wage Rect:	45,000	10,579	24 %		10,579
Non-Wage Reccurent:	488,618	4,346	1 %		4,346
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	533,618	14,925	2.8 %		14,925

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Two staff salaries paid for 12 months of the financial year in Koboko Municipal Council Local Government			2Staff salaries paid for three months of the financial Year in Koboko Municipal Council Local Government	
211101 General Staff Salaries	30,000	7,500	25 %		7,500
Wage Rect:	30,000	7,500	25 %		7,500
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	7,500	25 %		7,500
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Only one qualified staff in the Planning Unit of Koboko Municipal Council Local Government	()		(1)only one qualified staff in the Planning Unit of Koboko Municipal Council	()
No of Minutes of TPC meetings	(12) Twelve TPC meetings minutes produced	()		(3)Three TPC meeting minutes produced	()
Non Standard Outputs:	Transport refund provided to staff in the planning Unit for 12months. Staff welfare provided during the 12 TPC meeting & office. Programmes and projects coordinated by planning staff of Koboko Municipal Council.				
221009 Welfare and Entertainment	860	860	100 %		860
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		200
222001 Telecommunications	400	400	100 %		400

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227001 Travel inland	540	540	100 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Quarterly Data collection and reports produce on socio-economic activities in Koboko Municipal Council Local Government		One Statistical Data collection report produced	
221009 Welfare and Entertainment	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	40	40 %	40
222001 Telecommunications	400	60	15 %	60
227001 Travel inland	1,600	1,000	63 %	1,000
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,100	37 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,100	37 %	1,100

Reasons for over/under performance:

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	One development reviewed in Koboko Municipal Council Local Government		One development reviewed in Koboko Municipal Council Local Government	
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227004 Fuel, Lubricants and Oils	146	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	746	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	746	0	0 %	0

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A				
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N/A					
Non Standard Outputs:	Four quarterly performance Budgeting System reports produced in Koboko Municipal Council Local Government			One PBS report produced and submitted to the relevant stakeholders	
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A					
Non Standard Outputs:	One budget frame work paper prepared, held and report produced and submitted to the relevant ministry. 12 TPC minutes produced in Koboko Municipal Council Local Government			3TPC minutes produced in Koboko Municipal Council Local Government	
221002 Workshops and Seminars	5,385	0	0 %		0
222001 Telecommunications	10	0	0 %		0
227001 Travel inland	1,305	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,700	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,700	0	0 %		0

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A					
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Non Standard Outputs:		One motorcycle purchased & supplied to KMC Planning Unit. Projects & programmesof Koboko Municipal Council jointly monitored with the relevant stakeholders of Koboko Municipality			
281501	Environment Impact Assessment for Capital Works	0	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	2,495	0	0 %	0
312201	Transport Equipment	8,500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		10,995	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		10,995	0	0 %	0
Reasons for over/under performance:					
Total For Planning : Wage Rect:		30,000	7,500	25 %	7,500
Non-Wage Reccurent:		14,446	3,100	21 %	3,100
GoU Dev:		10,995	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		55,441	10,600	19.1 %	10,600

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for staff paid Stationary procured Motorcycle maintained	Audit report produced			Audit report produced
211101 General Staff Salaries	21,600	2,505	12 %		2,505
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221017 Subscriptions	250	0	0 %		0
222001 Telecommunications	350	0	0 %		0
227001 Travel inland	4,000	1,000	25 %		1,000
228004 Maintenance – Other	1,000	200	20 %		200
Wage Rect:	21,600	2,505	12 %		2,505
Non Wage Rect:	7,100	1,200	17 %		1,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,700	3,705	13 %		3,705
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly internal audit reports submitted	(1) One audit report produced	()		(1)One Audit report produced
Date of submitting Quarterly Internal Audit Reports	(2018-10-15) Internal Audit report produced and submitted	(10/15/2018) Audit report submitted	()		(2018-10-15)Audit report submitted
Non Standard Outputs:	Projects sites visited Procurement verified				
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %		300
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	2,000	500	25 %		500

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227004 Fuel, Lubricants and Oils	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	800	21 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,900	800	21 %	800
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>21,600</i>	<i>2,505</i>	<i>12 %</i>	<i>2,505</i>
<i>Non-Wage Reccurent:</i>	<i>11,000</i>	<i>2,000</i>	<i>18 %</i>	<i>2,000</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>32,600</i>	<i>4,505</i>	<i>13.8 %</i>	<i>4,505</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : West				926,282	46,324
Sector : Agriculture				1,945	0
<i>Programme : Agricultural Extension Services</i>				1,945	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				1,945	0
Item : 312104 Other Structures					
Materials and supplies - Assorted	Godia	Sector Development		1,945	0
Materials-1163	Godia	Grant			
Sector : Works and Transport				136,000	0
<i>Programme : District, Urban and Community Access Roads</i>				136,000	0
Capital Purchases					
<i>Output : Administrative Capital</i>				75,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Gravelling-1565	Godia Uruaya and Logurusa	Other Transfers from Central Government		75,000	0
<i>Output : Bridges for District and Urban Roads</i>				61,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Drainage-1563	Amunupi 6 lines of culverts on different roads	Other Transfers from Central Government	„	18,000	0
Roads and Bridges - Drainage-1563	Godia Logurusa	Other Transfers from Central Government	„	15,000	0
Roads and Bridges - Drainage-1563	Amunupi Ogo	Other Transfers from Central Government	„	28,000	0
Sector : Education				282,232	46,324
<i>Programme : Pre-Primary and Primary Education</i>				42,766	14,383
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				37,766	14,383
Item : 263367 Sector Conditional Grant (Non-Wage)					
Birijaku P.S.	Godia Birijaku P.S.	Sector Conditional Grant (Non-Wage)		13,845	5,273
Ogo P.S.	Godia Ogo P.S.	Sector Conditional Grant (Non-Wage)		5,335	2,032

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Ombaci Self Help P.S	Malenga Ward Ombaci Self Help P.S	Sector Conditional Grant (Non-Wage)	18,586	7,079
Capital Purchases				
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Amunupi Ogo Primary School	Urban Discretionary Development Equalization Grant	5,000	0
Programme : Secondary Education			239,465	31,940
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			92,141	31,940
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOBOKO TOWN COLLEGE	Godia Koboko Town College	Sector Conditional Grant (Non-Wage)	92,141	31,940
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			147,324	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Amunupi SEED Secondary School at Amunupi	Sector Development Grant	3,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Amunupi SEED Secondary School at Amunupi	Sector Development Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amunupi SEED Secondary School at Amunupi	Sector Development Grant	8,732	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Amunupi Amunupi	Sector Development Grant	132,592	0
Sector : Health			506,105	0
Programme : Primary Healthcare			506,105	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			506,105	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amunupi Amunupi cell	Sector Development Grant	25,305	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	Amunupi Amunupi cell	Sector Development Grant	480,800	0
LCIII : North			663,736	51,050
Sector : Agriculture			6,945	0
<i>Programme : Agricultural Extension Services</i>			6,945	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			6,945	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ombachi Ombachi	Sector Development , Grant	1,945	0
Materials and supplies - Assorted Materials-1163	Teremunga Teremunga Cell	Sector Development , Grant	5,000	0
Sector : Works and Transport			122,000	0
<i>Programme : District, Urban and Community Access Roads</i>			122,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			82,500	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Teremunga Catherine road	Other Transfers from Central Government	30,000	0
Roads and Bridges - Gravelling-1565	Triangle Dembelenga- Diskasinga	Other Transfers from Central Government	20,000	0
Roads and Bridges - Gravelling-1565	Ombachi Juliano road	Other Transfers from Central Government	32,500	0
<i>Output : Bridges for District and Urban Roads</i>			30,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	Triangle 5 lines of culverts	Other Transfers from Central Government	15,000	0
Roads and Bridges - Drainage-1563	Triangle Eden	Other Transfers from Central Government	15,000	0
<i>Output : Non Standard Service Delivery Capital</i>			9,500	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Teremunga 1.5 km of roads opening	Urban Discretionary Development Equalization Grant	9,500	0
Sector : Education			233,693	48,899
<i>Programme : Pre-Primary and Primary Education</i>			138,859	16,026
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			42,079	16,026
Item : 263367 Sector Conditional Grant (Non-Wage)				
TEREMUNGA P.S.	Teremunga Ward	Sector Conditional Grant (Non-Wage)	18,232	6,944
APA P. S	Apa Ward Apa Primary School	Sector Conditional Grant (Non-Wage)	8,998	3,427
GBUKUTU JSL ORPHANAGE P.S	Apa Ward Gbukutu PS	Sector Conditional Grant (Non-Wage)	7,638	2,909
Noor Islamic P.s	Teremunga Ward Noor Islamic P.s	Sector Conditional Grant (Non-Wage)	7,211	2,746
Capital Purchases				
Output : Classroom construction and rehabilitation			76,781	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ombachi Ombachi SH Primary School	Sector Development Grant	1,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Ombachi Ombach SH Primary School	Sector Development Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ombachi Ombachi SH Primary School	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ombachi Ombachi SH Primary School	Sector Development Grant	70,781	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Teremunga Teremunga Primary School	Urban Discretionary Development Equalization Grant	20,000	0
Programme : Secondary Education			94,834	32,874
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			94,834	32,874
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARILO S.S	Malenga Ward Nyarilo SS	Sector Conditional Grant (Non-Wage)	52,672	18,258
ST CHARLES LWANGA COLLEGE KOBOKO	Teremunga Ward St Charles Lwanga College	Sector Conditional Grant (Non-Wage)	42,162	14,615
Sector : Health			8,603	2,151
Programme : Primary Healthcare			8,603	2,151

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,603	2,151
Item : 291003 Transfers to Other Private Entities				
Koboko Mission (PNFP) Health Center III	Teremunga Teremunga cell	Sector Conditional Grant (Non-Wage)	8,603	2,151
Sector : Water and Environment			290,000	0
Programme : Natural Resources Management			290,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			290,000	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Ombachi Alimakodra	Locally Raised Revenues	290,000	0
Sector : Public Sector Management			2,495	0
Programme : Local Government Planning Services			2,495	0
Capital Purchases				
Output : Administrative Capital			2,495	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ombachi Ombachi cell	Urban Discretionary Development Equalization Grant	2,495	0
LCIII : South			874,725	137,242
Sector : Agriculture			18,445	0
Programme : Agricultural Extension Services			10,445	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,445	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Mengo Lipa	Sector Development Grant	1,945	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Mengo Lipa	Sector Development Grant	8,500	0
Programme : District Commercial Services			8,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Mengo Lipa	Locally Raised Revenues	8,000	0
Sector : Works and Transport			107,500	0

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Programme : District, Urban and Community Access Roads			107,500	0
Capital Purchases				
Output : Administrative Capital			55,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Nyangilia Aki road	Other Transfers from Central Government	21,250	0
Roads and Bridges - Gravelling-1565	Mengo modern road and Sebi ssalim road	Other Transfers from Central Government	33,750	0
Output : Bridges for District and Urban Roads			42,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	Abele 5 lines of culverts on different roads	Other Transfers from Central Government	15,000	0
Roads and Bridges - Drainage-1563	Nyangilia Aki	Other Transfers from Central Government	10,000	0
Roads and Bridges - Drainage-1563	Mengo Sinyani	Other Transfers from Central Government	17,000	0
Output : Non Standard Service Delivery Capital			10,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Abele Roads	Urban Discretionary Development Equalization Grant	1,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Mengo 1.5 km opened in	Urban Discretionary Development Equalization Grant	9,500	0
Sector : Education			199,657	67,284
Programme : Pre-Primary and Primary Education			48,884	18,617
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,884	18,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABELE P.S.	Mengo Ward Abele Primary School	Sector Conditional Grant (Non-Wage)	16,864	6,423
NYANGILIA P.S.	Nyangilia NYANGILIA P.S.	Sector Conditional Grant (Non-Wage)	11,413	4,347
NYARILO P.S.	Mengo Ward NYARILO P.S.	Sector Conditional Grant (Non-Wage)	20,607	7,848
Programme : Secondary Education			118,372	41,033
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			118,372	41,033
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOBOKO PARENTS GIRLS S.S	Mengo Koboko Parents SS	Sector Conditional Grant (Non-Wage)	46,648	16,170
NYANGILIA S.S	Nyangilia Nyangilia SS	Sector Conditional Grant (Non-Wage)	71,724	24,863
Programme : Education & Sports Management and Inspection			32,401	7,634
Capital Purchases				
Output : Administrative Capital			32,401	7,634
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mengo Koboko Municipal Council Education Offices	Sector Development Grant	22,901	7,634
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Apa Gbukutu Pprimary School	Locally Raised Revenues	7,500	0
Furniture and Fixtures - Office desk- 646	Mengo Municipal Education Department Office	Sector Development Grant	2,000	0
Sector : Health			81,890	13,347
Programme : Primary Healthcare			73,390	13,347
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			53,390	13,347
Item : 263104 Transfers to other govt. units (Current)				
Koboko Health IV	Apa Central cell	Sector Conditional Grant (Non-Wage)	53,390	13,347
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Tractors-1933	Mengo Lipa cell	Urban Discretionary Development Equalization Grant	20,000	0
Programme : Health Management and Supervision			8,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Mengo office	Locally Raised Revenues	8,500	0
Sector : Water and Environment			40,000	9,500

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Programme : Natural Resources Management			40,000	9,500
Capital Purchases				
Output : Administrative Capital			17,500	9,500
Item : 311101 Land				
Real estate services - Land Survey-1517	Abele Ombachi II and Doonga	Urban Discretionary Development Equalization Grant	14,000	0
Physical planning	Abele Ombaci II & Doonga	Urban Discretionary Development Equalization Grant	0	3,500
Land purchase, titling, and physical planning	Abele Ombaci II, Doonga, Central cell and Lipa	Urban Discretionary Development Equalization Grant	0	5,000
Item : 312104 Other Structures				
Construction Services - Workshops-419	Mengo lipa	Urban Discretionary Development Equalization Grant	3,500	0
Workshop on physical planning	Abele Ombaci II & Doonga	Urban Discretionary Development Equalization Grant	0	1,000
Output : Non Standard Service Delivery Capital			22,500	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Apa Central, Nyarilo and Doonga	Urban Discretionary Development Equalization Grant	8,500	0
Real estate services - Land Compesation-1515	Mengo Lipa	Urban Discretionary Development Equalization Grant	4,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Mengo Lipa	Locally Raised Revenues	10,000	0
Sector : Public Sector Management			427,233	47,110
Programme : District and Urban Administration			418,733	47,110
Capital Purchases				
Output : Administrative Capital			418,733	47,110
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Mengo Valuation of property	Transitional Development Grant	80,000	15,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Mengo partnerships	Transitional Development Grant	18,000	9,120

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mengo Payroll foolowps	Transitional Development Grant	8,000	2,990
Monitoring, Supervision and Appraisal - Meetings-1264	Mengo retreat	Transitional Development Grant	5,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Mengo staff workshops	Urban Discretionary , Development Equalization Grant	12,496	9,120
Monitoring, Supervision and Appraisal - Benchmarking -1256	Mengo Tour	Transitional Development Grant	20,000	20,000
Item : 312101 Non-Residential Buildings				
Building Construction - New Chambers-247	Mengo Lipa	Transitional Development Grant	120,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Mengo Nyarilo - TC house	Transitional Development Grant	50,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Mengo Lipa - office	Transitional Development Grant	80,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Mengo office	Transitional Development Grant	8,000	0
Furniture and Fixtures - Maintenance and Repair-644	Mengo office	Transitional Development Grant	1,000	0
Furniture and Fixtures - Office desk-646	Mengo Office	Transitional Development Grant	7,000	0
Furniture and Fixtures - Shelves-653	Mengo office	Transitional Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Mengo Office	Urban Discretionary Development Equalization Grant	6,236	0
Programme : Local Government Planning Services			8,500	0
Capital Purchases				
Output : Administrative Capital			8,500	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Mengo Lipa cell	Urban Discretionary Development Equalization Grant	0	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Mengo Koboko Municipal CouncilPlanning Unit at Lipa Cell	Urban Discretionary Development Equalization Grant	8,500	0
LCIII : Missing Subcounty			114,594	20,036
Sector : Education			114,594	20,036

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Programme : Secondary Education			114,594	20,036
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,594	20,036
Item : 263367 Sector Conditional Grant (Non-Wage)				
DAYSTAR S.S.S	Missing Parish Day star	Sector Conditional Grant (Non-Wage)	31,023	10,754
KOBOKO PUBLIC S.S.S	Missing Parish Koboko Public SS	Sector Conditional Grant (Non-Wage)	56,795	0
OMBACI SELF-HELP S.S	Missing Parish Ombaci Self Help SS	Sector Conditional Grant (Non-Wage)	26,777	9,282