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# Vote:785 Koboko Municipal Council

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 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:** 19/02/2019

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

**Vote:785 Koboko Municipal Council****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,084,113	342,554	32%
Discretionary Government Transfers	1,173,468	624,530	53%
Conditional Government Transfers	5,019,823	2,608,356	52%
Other Government Transfers	994,767	450,516	45%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>8,272,170</b>	<b>4,025,957</b>	<b>49%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	55,441	33,203	20,769	60%	37%	63%
Internal Audit	34,681	16,165	10,266	47%	30%	64%
Administration	1,081,556	610,194	354,857	56%	33%	58%
Finance	353,426	172,842	172,842	49%	49%	100%
Statutory Bodies	290,352	134,844	134,844	46%	46%	100%
Production and Marketing	179,069	84,666	62,898	47%	35%	74%
Health	1,324,305	739,343	373,269	56%	28%	50%
Education	3,225,937	1,568,346	1,391,296	49%	43%	89%
Roads and Engineering	703,439	319,691	176,024	45%	25%	55%
Water	18,000	8,500	8,500	47%	47%	100%
Natural Resources	428,083	61,957	53,342	14%	12%	86%
Community Based Services	577,883	276,205	63,308	48%	11%	23%
<b>Grand Total</b>	<b>8,272,170</b>	<b>4,025,957</b>	<b>2,822,216</b>	<b>49%</b>	<b>34%</b>	<b>70%</b>
<i>Wage</i>	<i>3,562,316</i>	<i>1,781,158</i>	<i>1,688,515</i>	<i>50%</i>	<i>47%</i>	<i>95%</i>
<i>Non-Wage Reccurent</i>	<i>2,593,383</i>	<i>978,262</i>	<i>855,327</i>	<i>38%</i>	<i>33%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>2,116,472</i>	<i>1,266,537</i>	<i>287,861</i>	<i>60%</i>	<i>14%</i>	<i>23%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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## Quarter2

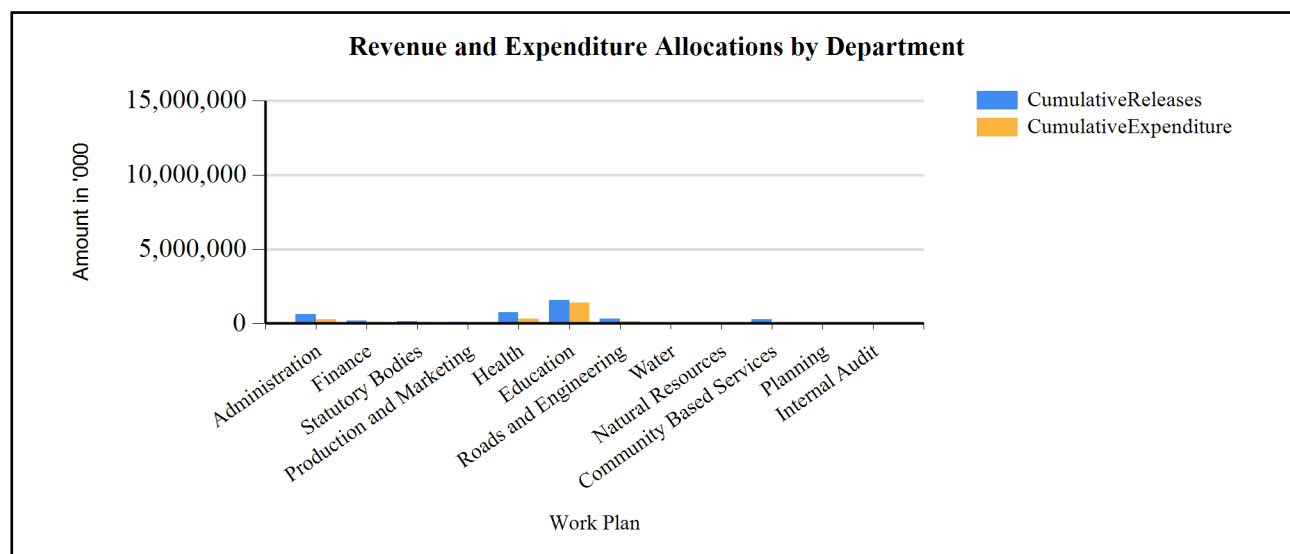
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The vote by end of the quarter received a total revenue of Ugx 4025957,000 against a budget of Ugx 8272170,000 which is 49% out turn by half year and this is slightly below 50% expected out turn due to low performance in locally raised revenue at 32% and also below than the expected performance of other government transfers(OGT) which performed at 45% while good performances were registered in discretionary government transfers (DGT) at 53% and conditional government transfers (CGT) at 52%

The vote spent Ugx 1688515,000 on wages against a budget of 3563316,000 which is a performance at 34% of the budget and 70% of the releases by end of the quarter leaving unspent balances due to delay to recruit staff cleared, non wage spent was 855327,000 against a budget of 2593383,000 which is 34% of the budget and 87% of the releases by end of the quarter, this performance in non wages is low because of delays in transfer of funds to youth and women groups in the community services sector and development grant spent by end of quarter is Ugx 287861,000 against a budget of Ugx 2,116,472,000 which is 14% performance of the budget and 23% of the development grant releases spent, this is a very low performance because many development projects in education, health and administration are on going and to accomplished by third quarter.

Generally the departments performed below 50% by half year with highest performance being finance at 49% and the lowest being community services at 11% due to delays to transfer funds to youth and women groups under the youth livelihood program and Uganda entrepreneurship program and other reason for low performance include in delay in recruitment of staff position cleared and development projects still being construction.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,084,113</b>	<b>342,554</b>	<b>32 %</b>
Local Services Tax	19,000	26,515	140 %

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Land Fees	312,625	16,089	5 %
Local Hotel Tax	8,300	6,923	83 %
Application Fees	3,100	793	26 %
Business licenses	114,000	23,621	21 %
Rates – Produced assets- from private entities	50,000	6,255	13 %
Park Fees	166,440	54,900	33 %
Refuse collection charges/Public convenience	33,500	6,989	21 %
Property related Duties/Fees	29,000	11,809	41 %
Animal & Crop Husbandry related Levies	42,000	20,769	49 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	995	25 %
Registration of Businesses	6,000	530	9 %
Market /Gate Charges	265,000	145,260	55 %
Tax Tribunal – Court Charges and Fees	8,500	0	0 %
Other Fees and Charges	22,648	11,536	51 %
<b>2a.Discretionary Government Transfers</b>	<b>1,173,468</b>	<b>624,530</b>	<b>53 %</b>
Urban Unconditional Grant (Non-Wage)	302,840	151,420	50 %
Urban Unconditional Grant (Wage)	643,851	321,925	50 %
Urban Discretionary Development Equalization Grant	226,777	151,185	67 %
<b>2b.Conditional Government Transfers</b>	<b>5,019,823</b>	<b>2,608,356</b>	<b>52 %</b>
Sector Conditional Grant (Wage)	2,918,465	1,459,233	50 %
Sector Conditional Grant (Non-Wage)	733,069	269,238	37 %
Sector Development Grant	774,446	516,298	67 %
Transitional Development Grant	400,000	266,667	67 %
Pension for Local Governments	39,684	19,842	50 %
Gratuity for Local Governments	154,158	77,079	50 %
<b>2c. Other Government Transfers</b>	<b>994,767</b>	<b>450,516</b>	<b>45 %</b>
Support to PLE (UNEB)	3,500	4,327	124 %
Uganda Road Fund (URF)	527,000	229,789	44 %
Uganda Women Entrepreneurship Program(UWEP)	144,340	149,749	104 %
Youth Livelihood Programme (YLP)	319,927	66,651	21 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>8,272,170</b>	<b>4,025,957</b>	<b>49 %</b>

**Cumulative Performance for Locally Raised Revenues**

In the first and second quarters cumulative the locally raised revenues performed at 32.34% of the budgeted Annual local revenues and the 65.91% of the quarterly targets of Budgeted Local Revenue. This low performance has been attributed to low collection in trading license which is mainly collected in 3rd Quarter and also low performance of property tax rates as the process of valuation will be finished by the end of January 2019 and also non collection of land lease as the leasing process has started by advertising the lease offer on line.

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**Cumulative Performance for Central Government Transfers**

Koboko MC planned to receive a total of UGX 7,188,058,000 from central government inform of unconditional grant, conditional grant and other government transfers in the FY 2018/19. The MC expected to receive UGX 3,594,029,000 by the end of the second quarter of the financial year and by the end of the second quarter the Municipality received UGX 3,683,402,000 from central government representing 102.5% of the first two quarterly budget and 51.2% of the annual budget. The over performance was attributed to the receipt of 66.7% of all development grants to the Municipality.

**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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	109,156	39,168	36 %	27,289	23,264	85 %
District Production Services	19,072	6,195	32 %	4,768	4,604	97 %
District Commercial Services	50,841	17,536	34 %	12,710	9,097	72 %
<b>Sub- Total</b>	<b>179,069</b>	<b>62,898</b>	<b>35 %</b>	<b>44,767</b>	<b>36,965</b>	<b>83 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	681,939	172,426	25 %	170,485	160,491	94 %
District Engineering Services	21,500	3,598	17 %	5,375	1,598	30 %
<b>Sub- Total</b>	<b>703,439</b>	<b>176,024</b>	<b>25 %</b>	<b>175,860</b>	<b>162,089</b>	<b>92 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,775,307	863,625	49 %	443,827	451,939	102 %
Secondary Education	1,318,517	494,328	37 %	329,629	192,625	58 %
Education & Sports Management and Inspection	131,113	42,530	32 %	32,778	29,537	90 %
Special Needs Education	1,000	0	0 %	250	0	0 %
<b>Sub- Total</b>	<b>3,225,937</b>	<b>1,400,483</b>	<b>43 %</b>	<b>806,484</b>	<b>674,101</b>	<b>84 %</b>
<b>Sector: Health</b>						
Primary Healthcare	661,277	52,269	8 %	165,319	26,791	16 %
Health Management and Supervision	663,028	321,000	48 %	165,257	191,203	116 %
<b>Sub- Total</b>	<b>1,324,305</b>	<b>373,269</b>	<b>28 %</b>	<b>330,576</b>	<b>217,994</b>	<b>66 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	18,000	8,500	47 %	4,500	4,250	94 %
Natural Resources Management	428,083	53,342	12 %	107,021	36,142	34 %
<b>Sub- Total</b>	<b>446,083</b>	<b>61,842</b>	<b>14 %</b>	<b>111,521</b>	<b>40,392</b>	<b>36 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	577,883	63,608	11 %	144,470	33,315	23 %
<b>Sub- Total</b>	<b>577,883</b>	<b>63,608</b>	<b>11 %</b>	<b>144,470</b>	<b>33,315</b>	<b>23 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,081,556	354,857	33 %	270,389	192,978	71 %
Local Statutory Bodies	290,352	134,844	46 %	72,588	76,949	106 %
Local Government Planning Services	55,441	20,769	37 %	13,860	10,169	73 %
<b>Sub- Total</b>	<b>1,427,348</b>	<b>510,470</b>	<b>36 %</b>	<b>356,837</b>	<b>280,096</b>	<b>78 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	353,426	172,842	49 %	88,356	101,801	115 %
Internal Audit Services	34,681	10,266	30 %	8,670	5,761	66 %
<b>Sub- Total</b>	<b>388,106</b>	<b>183,108</b>	<b>47 %</b>	<b>97,027</b>	<b>107,562</b>	<b>111 %</b>
<b>Grand Total</b>	<b>8,272,170</b>	<b>2,831,703</b>	<b>34 %</b>	<b>2,067,542</b>	<b>1,552,515</b>	<b>75 %</b>

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**Quarter2**

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>600,301</b>	<b>316,807</b>	<b>53%</b>	<b>150,075</b>	<b>162,705</b>	<b>108%</b>
Gratuity for Local Governments	154,158	77,079	50%	38,540	38,540	100%
Locally Raised Revenues	67,247	35,600	53%	16,812	17,750	106%
Multi-Sectoral Transfers to LLGs_NonWage	102,426	65,902	64%	25,607	37,302	146%
Pension for Local Governments	39,684	19,842	50%	9,921	9,921	100%
Urban Unconditional Grant (Non-Wage)	36,768	18,375	50%	9,192	9,188	100%
Urban Unconditional Grant (Wage)	200,018	100,009	50%	50,005	50,005	100%
<b>Development Revenues</b>	<b>481,254</b>	<b>293,387</b>	<b>61%</b>	<b>120,314</b>	<b>145,469</b>	<b>121%</b>
Multi-Sectoral Transfers to LLGs_Gou	62,522	14,232	23%	15,630	5,891	38%
Transitional Development Grant	400,000	266,667	67%	100,000	133,333	133%
Urban Discretionary Development Equalization Grant	18,733	12,489	67%	4,683	6,244	133%
<b>Total Revenues shares</b>	<b>1,081,556</b>	<b>610,194</b>	<b>56%</b>	<b>270,389</b>	<b>308,174</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	200,018	87,542	44%	50,005	40,867	82%
Non Wage	400,283	135,316	34%	100,071	67,221	67%
<b>Development Expenditure</b>						
Domestic Development	481,254	132,000	27%	120,314	84,890	71%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,081,556</b>	<b>354,857</b>	<b>33%</b>	<b>270,389</b>	<b>192,978</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>93,950</b>	<b>30%</b>			
Wage		12,467				



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Non Wage	81,482		
<b>Development Balances</b>	<b>161,387</b>	<b>55%</b>	
Domestic Development	161,387		
Donor Development	0		
<b>Total Unspent</b>	<b>255,337</b>	<b>42%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received by the end of second quarter a total revenue of Ugx 610194,000 against a budget of 1081556,000 which is 56% out turn and for the quarter the department received Ugx 308,174,000 against a plan of Ugx 270,389,000 which is 114% out turn. The receipt were in the form of wage at 100%, non wage at 100%, pension and gratuity at 100%, locally raised revenues at 106% and development at 121%.

The department spent cumulatively spent Ugx 87,542,000 which is 44% and 40,867,000 in the quarter which is 82% of the wage released and cumulatively Ugx 135316,000 which is 34% and in the quarter Ugx 67,221,000 which is 67% of the non wage and cumulatively spent Ugx 132,000,000 which is 27% and 84890,000 in the quarter which is 71%

The department has unspent balance of Ugx 12,467,000 in wage and Ugx 81,482,000 in non wages which is 30% being gratuity and pension due to delay in approving pensions files and unspent balance in development is Ugx 161,387,000 which is 55% the reason being development works still on progress.

**Reasons for unspent balances on the bank account**

The unspent balances are for gratuity and pension, procurement of vehicles and renovation of office block which supplies and works are on going

**Highlights of physical performance by end of the quarter**

The Physical outputs delivered in the quarter include; valuation of property in the municipality to have the valuation roll, payment of salary, payment of pension, monitoring of projects, induction of teachers and procurement of works and services.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>353,426</b>	<b>172,842</b>	<b>49%</b>	<b>88,356</b>	<b>79,736</b>	<b>90%</b>
Locally Raised Revenues	115,880	32,325	28%	28,970	19,655	68%
Multi-Sectoral Transfers to LLGs_NonWage	105,086	74,287	71%	26,271	26,966	103%
Urban Unconditional Grant (Non-Wage)	50,060	25,030	50%	12,515	12,515	100%
Urban Unconditional Grant (Wage)	82,400	41,200	50%	20,600	20,600	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>353,426</b>	<b>172,842</b>	<b>49%</b>	<b>88,356</b>	<b>79,736</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	82,400	41,200	50%	20,600	24,484	119%
Non Wage	271,026	131,642	49%	67,756	77,317	114%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>353,426</b>	<b>172,842</b>	<b>49%</b>	<b>88,356</b>	<b>101,801</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The Department received cumulative revenue by end of quarter of ugx 172842,000 against a budget of Ugx 353426,000 and in the quarter received Ugx 79,735,966 against the planned receipts of Ugx 88,356,000 which represents 90.24% of which Ugx 20,600,000 was wage at 100%, Ugx 12,515,000 was urban unconditional grant non wage at 100%, and Ugx 19,655,260 was local revenue that performed at 68%.

The department cumulatively spent ugx 41200,000 in wages which is 50% of the wage budget, Ugx 24484,000 on wages in the quarter which is 119% and Ugx 131,642,000 on non wage was cumulatively spent and Ugx 77317,000 was spent within the quarter which is 114% leaving no balance.

**Reasons for unspent balances on the bank account**

There were no balance in wage and non wage

**Highlights of physical performance by end of the quarter**

Final Accounts produced and are in place for first quarter 2018/2019..

Revenue collection supervised and monitored.

Accounts/financial statements reconciled weekly.

Staff salaries paid for three months of October, November and December 2018.

Accountable stationery procured.

Electricity provided to produce report and facilitates activities.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>290,352</b>	<b>134,844</b>	<b>46%</b>	<b>72,588</b>	<b>68,815</b>	<b>95%</b>
Locally Raised Revenues	79,332	29,625	37%	19,833	14,375	72%
Multi-Sectoral Transfers to LLGs_NonWage	101,715	50,567	50%	25,429	27,114	107%
Urban Unconditional Grant (Non-Wage)	69,225	34,613	50%	17,306	17,306	100%
Urban Unconditional Grant (Wage)	40,080	20,040	50%	10,020	10,020	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>290,352</b>	<b>134,844</b>	<b>46%</b>	<b>72,588</b>	<b>68,815</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,080	20,040	50%	10,020	10,020	100%
Non Wage	250,272	114,804	46%	62,568	66,929	107%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>290,352</b>	<b>134,844</b>	<b>46%</b>	<b>72,588</b>	<b>76,949</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The department received cumulatively a revenue of Ugx 134,844,000 against a budget of Ugx 290,352,000 which is 46% and received Ugx 68815,00 against planned amount of Ugx 72588,000 which is about 95% and this performance is below the 50% mark due to low performance in locally raised revenues at 72% while other revenues like wage and unconditional grant non wage performed at 100%

The department spent cumulatively Ugx 20,040,000 on wages which is 50% of budget spent and Ugx 10020,000 in the quarter which 100%, while non wage spent cumulatively by end of the quarter was 114804,000 which is 46% and in the quarter Ugx 66,929,000 was spent which is 107% expenditure of the quarter out turn leaving no balances in wage and non wages

**Reasons for unspent balances on the bank account**

There were no unspent balance by the end of the quarter

**Highlights of physical performance by end of the quarter**

The department achieved the following outputs

Two council sessions were held and six committee meetings for standing committees were held  
council tour was organized and emoluments and salaries for councilors and mayor paid

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>143,104</b>	<b>70,724</b>	<b>49%</b>	<b>35,776</b>	<b>35,516</b>	<b>99%</b>
Locally Raised Revenues	4,000	1,500	38%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,325	2,835	45%	1,581	2,321	147%
Sector Conditional Grant (Non-Wage)	56,449	28,224	50%	14,112	14,112	100%
Sector Conditional Grant (Wage)	48,646	24,323	50%	12,162	12,162	100%
Urban Unconditional Grant (Non-Wage)	4,164	2,082	50%	1,041	1,041	100%
Urban Unconditional Grant (Wage)	23,520	11,760	50%	5,880	5,880	100%
<b>Development Revenues</b>	<b>35,965</b>	<b>13,942</b>	<b>39%</b>	<b>8,991</b>	<b>7,496</b>	<b>83%</b>
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,629	1,051	12%	2,157	1,051	49%
Sector Development Grant	19,336	12,891	67%	4,834	6,445	133%
<b>Total Revenues shares</b>	<b>179,069</b>	<b>84,666</b>	<b>47%</b>	<b>44,767</b>	<b>43,012</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,166	36,077	50%	18,042	18,080	100%
Non Wage	70,938	25,770	36%	17,735	17,834	101%
<b>Development Expenditure</b>						
Domestic Development	35,965	1,051	3%	8,991	1,051	12%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>179,069</b>	<b>62,898</b>	<b>35%</b>	<b>44,767</b>	<b>36,965</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,877</b>	<b>13%</b>			
Wage		6				
Non Wage		8,871				
<b>Development Balances</b>						
		<b>12,891</b>	<b>92%</b>			
Domestic Development		12,891				

**Vote:785 Koboko Municipal Council****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>21,767</b>	<b>26%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received revenue of Ugx 84,606,000 against a budget of Ugx 179,069,000 which is 47% out turn by end of the quarter and for the quarter received Ugx 43,012,000 against a planned amount of Ugx 44,767,000 which 96% out turn for the quarter and it below 100% and or 50% because low performance in locally raised revenues.

The department spend Ugx 36077,000 cumulatively by end of quarter two which 50% wage expenditure and spend Ugx 25770,000 of non wages by the end of the quarter which is 36% leaving a balance of Ugx 8,871,000 unspent and development spend was Ugx 1,051,000 which is just 3% expenditure out turn leaving balance of Ugx 12891,000 unspent due to off season for establishment of demonstrations and procurement of cocoa seedlings.

**Reasons for unspent balances on the bank account**

The balances unspent in non wages was due to delayed delivery of agricultural inputs to provide extension services and while development grant balances were due to off season for establishment of demonstration for farmers and delayed procurement of cocoa seedlings and motorcycle for the sector

**Highlights of physical performance by end of the quarter**

The activities in the sector performed were as follows:-

- Two trade sensitization meetings organized
- Three SACCO'S supervised
- Quarterly report submitted to the ministry(MTIC)
- Activities under production were as follows:-
- Disease surveillance done
- Agricultural input dealers supervised
- Extension services provided
- Agricultural extensions advisory services done
- OWC activities supervised and monitored
- Two motorcycles for commercial services and production procured

## Vote:785 Koboko Municipal Council

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>785,422</b>	<b>384,977</b>	<b>49%</b>	<b>196,355</b>	<b>192,312</b>	<b>98%</b>
Locally Raised Revenues	26,000	14,000	54%	6,500	8,500	131%
Multi-Sectoral Transfers to LLGs_NonWage	80,163	31,348	39%	20,041	13,997	70%
Sector Conditional Grant (Non-Wage)	77,491	38,745	50%	19,373	19,373	100%
Sector Conditional Grant (Wage)	589,768	294,884	50%	147,442	147,442	100%
Urban Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
<b>Development Revenues</b>	<b>538,883</b>	<b>354,366</b>	<b>66%</b>	<b>134,221</b>	<b>177,807</b>	<b>132%</b>
Locally Raised Revenues	8,500	0	0%	2,125	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,278	3,629	85%	569	2,439	428%
Sector Development Grant	506,105	337,403	67%	126,526	168,702	133%
Urban Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
<b>Total Revenues shares</b>	<b>1,324,305</b>	<b>739,343</b>	<b>56%</b>	<b>330,576</b>	<b>370,119</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	589,768	294,884	50%	147,442	177,138	120%
Non Wage	195,653	74,756	38%	48,913	38,417	79%
<b>Development Expenditure</b>						
Domestic Development	538,883	3,629	1%	134,221	2,439	2%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,324,305</b>	<b>373,269</b>	<b>28%</b>	<b>330,576</b>	<b>217,994</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		15,337				
<b>Development Balances</b>						
		350,737	99%			



**Vote:785 Koboko Municipal Council****Quarter2**

Domestic Development	350,737		
Donor Development	0		
<b>Total Unspent</b>	<b>366,074</b>	<b>50%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received cumulatively by the end of quarter Ugx 739343,000 against a budget of Ugx 1324305,000 giving an out turn of 56% and planned to receive Ugx 330,576,000 in quarter two, but received Ugx 370,119,000/= representing 112% of the quarter out turn in form Ugx 177,807,316/= of development grant which is 132% out turn and Ugx 192,312,766/= of recurrent revenues which is 96% out turn.

The department spent Ugx 177,138,000/= on payment of staff wages which is 120% of the release, Ugx 27221,149/= of non wages was spent representing 56% of expenditure and leaving balance of Ugx 26,534,000/= of non wage unspent which is 7% and Ugx 350,736,316/= of development grant remained unspent representing 99%.

**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. Unspent balances of non-wage was untimely release of locally generated revenue.

**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

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,928,433</b>	<b>1,364,936</b>	<b>47%</b>	<b>732,108</b>	<b>584,382</b>	<b>80%</b>
Locally Raised Revenues	9,000	6,000	67%	2,250	2,500	111%
Multi-Sectoral Transfers to LLGs_NonWage	6,766	1,645	24%	1,692	535	32%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Sector Conditional Grant (Non-Wage)	583,779	194,593	33%	145,945	0	0%
Sector Conditional Grant (Wage)	2,280,051	1,140,025	50%	570,013	570,013	100%
Urban Unconditional Grant (Non-Wage)	5,000	2,504	50%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	40,337	20,169	50%	10,084	10,084	100%
<b>Development Revenues</b>	<b>297,504</b>	<b>203,409</b>	<b>68%</b>	<b>74,376</b>	<b>104,574</b>	<b>141%</b>
Locally Raised Revenues	7,500	7,500	100%	1,875	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,999	8,912	56%	4,000	8,912	223%
Sector Development Grant	249,005	166,004	67%	62,251	83,002	133%
Urban Discretionary Development Equalization Grant	25,000	16,667	67%	6,250	8,333	133%
<b>Total Revenues shares</b>	<b>3,225,937</b>	<b>1,568,346</b>	<b>49%</b>	<b>806,484</b>	<b>688,956</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,320,388	1,120,269	48%	580,097	581,789	100%
Non Wage	608,045	188,857	31%	152,011	8,587	6%
<b>Development Expenditure</b>						
Domestic Development	297,504	91,358	31%	74,376	83,724	113%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,225,937</b>	<b>1,400,483</b>	<b>43%</b>	<b>806,484</b>	<b>674,101</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>55,811</b>	<b>4%</b>			
Wage		39,925				

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Non Wage	15,885		
<b>Development Balances</b>	<b>112,052</b>	<b>55%</b>	
Domestic Development	112,052		
Donor Development	0		
<b>Total Unspent</b>	<b>167,862</b>	<b>11%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received cumulatively Ugx 1568346,000 by end of quarter which 49% of the budget and received Ugx 642,617,295 in the quarter against planned out turn of Ugx 732,572,000 which is 87.7% Out turn in form of recurrent revenue of Ugx 584,382,195, development grant of Ugx 104,574,000.

The department spent cumulatively Ugx 932831,000 which is 40% and in the quarter Ugx 575,467,195 for wages making 89.6% of the release and Ugx188,857,000 of non wages which is 6% and cumulatively 31% and development grant spent is 91358,000 which is 31% this is lower than the expected 50% because the project are underway and will completed by end of third quarter.

**Reasons for unspent balances on the bank account**

the unspent balances in wages is due to transfer of some secondary teachers and retirement of some without being replaced in time, while development grant balance is due to the projects being construction and will be completed by end of third quarter.

**Highlights of physical performance by end of the quarter**

The department paid salaries for 243 primary teachers, 73 secondary teachers and 4 education department staff for the 3 months of the quarter.

The department facilitated the following activities:- education management service monitoring and supervision, small office equipment procured, stationary, printing and photocopying services procured and staff welfare facilitated. Construction of 2 classroom block at Ombachi self help Primary School done.Appraisal of renovation work at St Charles Lwanga Secondary School carried out.

## Vote:785 Koboko Municipal Council

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>317,785</b>	<b>176,275</b>	<b>55%</b>	<b>79,446</b>	<b>30,140</b>	<b>38%</b>
Locally Raised Revenues	21,500	4,050	19%	5,375	1,000	19%
Multi-Sectoral Transfers to LLGs_NonWage	31,489	10,722	34%	7,872	8,366	106%
Other Transfers from Central Government	181,500	119,954	66%	45,375	0	0%
Urban Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
Urban Unconditional Grant (Wage)	80,296	40,048	50%	20,074	20,024	100%
<b>Development Revenues</b>	<b>385,654</b>	<b>143,417</b>	<b>37%</b>	<b>96,414</b>	<b>123,427</b>	<b>128%</b>
Multi-Sectoral Transfers to LLGs_Gou	20,154	20,248	100%	5,039	6,925	137%
Other Transfers from Central Government	345,500	109,835	32%	86,375	109,835	127%
Urban Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
<b>Total Revenues shares</b>	<b>703,439</b>	<b>319,691</b>	<b>45%</b>	<b>175,860</b>	<b>153,567</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,296	19,549	24%	20,074	9,774	49%
Non Wage	237,489	136,227	57%	59,372	132,067	222%
<b>Development Expenditure</b>						
Domestic Development	385,654	20,248	5%	96,414	20,248	21%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>703,439</b>	<b>176,024</b>	<b>25%</b>	<b>175,860</b>	<b>162,089</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>20,499</b>	<b>12%</b>			
Wage		20,499				
Non Wage		0				
<b>Development Balances</b>						
		<b>123,168</b>	<b>86%</b>			
Domestic Development		123,168				

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Donor Development	0		
<b>Total Unspent</b>	<b>143,668</b>	<b>45%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received cumulatively by end of quarter Ugx 319,691,000 which is 45% of the budget and Ugx 153567,000 in the quarter which is 87% out turn of the planned revenue for the quarter

The department spent cumulatively Ugx 19549,000 which is 24% on wages and Ugx 9774,000 which is 49% expenditure of the quarter and spend 136227,000 which is 57% of non wages and spent Ugx 20248,000 which is 5% of the development budget and 21% of the quarter development expenditure, this is low because of procurement delays

**Reasons for unspent balances on the bank account**

The unspent balance in wages is due delayed recruitment of engineers to the department and development grant balances remain because of delays in supply of equipment and culverts by the supplier

**Highlights of physical performance by end of the quarter**

the department opened 1.5 km of roads in the quarter, shaped and maintained 5 km of road and graveled 2 km of roads in the municipality

## Vote:785 Koboko Municipal Council

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>18,000</b>	<b>8,500</b>	<b>47%</b>	<b>4,500</b>	<b>3,750</b>	<b>83%</b>
Locally Raised Revenues	5,000	2,000	40%	1,250	500	40%
Urban Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
Urban Unconditional Grant (Wage)	12,000	6,000	50%	3,000	3,000	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>18,000</b>	<b>8,500</b>	<b>47%</b>	<b>4,500</b>	<b>3,750</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,000	6,000	50%	3,000	3,000	100%
Non Wage	6,000	2,500	42%	1,500	1,250	83%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>18,000</b>	<b>8,500</b>	<b>47%</b>	<b>4,500</b>	<b>4,250</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:785 Koboko Municipal Council****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The sector received cumulatively Ugx 8,500,000 by the end of the quarter against a budget of Ugx 18000,000 which is 47% out turn of the budget and in the quarter received Ugx 3750,000 against planned target of Ugx 4500,000 which is 83%

The sector spent cumulatively Ugx 6000,000 on wages for the staff by end of the quarter which 50% and non wage spent is Ugx 2500,000 which is 42% leaving no balances by the end of the quarter

**Reasons for unspent balances on the bank account**

There are no unspent balances in the sector.

**Highlights of physical performance by end of the quarter**

The sector paid water bill, carried out sensitization for user committees and vendors on hygiene and water quality control

## Vote:785 Koboko Municipal Council

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>90,430</b>	<b>39,557</b>	<b>44%</b>	<b>22,607</b>	<b>19,107</b>	<b>85%</b>
Locally Raised Revenues	13,000	2,000	15%	3,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,830	657	17%	957	657	69%
Urban Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	68,600	34,400	50%	17,150	17,200	100%
<b>Development Revenues</b>	<b>337,654</b>	<b>22,400</b>	<b>7%</b>	<b>84,413</b>	<b>12,400</b>	<b>15%</b>
Locally Raised Revenues	300,000	0	0%	75,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,654	2,400	31%	1,913	2,400	125%
Urban Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	10,000	133%
<b>Total Revenues shares</b>	<b>428,083</b>	<b>61,957</b>	<b>14%</b>	<b>107,021</b>	<b>31,507</b>	<b>29%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	68,600	27,000	39%	17,150	22,070	129%
Non Wage	21,830	4,327	20%	5,457	1,557	29%
<b>Development Expenditure</b>						
Domestic Development	337,654	22,015	7%	84,413	12,515	15%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>428,083</b>	<b>53,342</b>	<b>12%</b>	<b>107,021</b>	<b>36,142</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,230</b>	<b>21%</b>			
Wage		7,400				
Non Wage		830				
<b>Development Balances</b>						
		<b>385</b>	<b>2%</b>			
Domestic Development		385				
Donor Development		0				
<b>Total Unspent</b>		<b>8,615</b>	<b>14%</b>			



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**Vote:785 Koboko Municipal Council****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The department by end of Q2 received at total revenue of Ugx 61957,000 against a budget of Ugx 428,038,000 which is 14% performance of revenue to the sector and in the quarter received Ugx 31,507,000 against planned revenues of Ugx 107021,000 which is 29% out turn this is a low performance of non allocation of locally raised revenue to the department.

The department spent 27,000,000 on wages is 39% performance by end of the quarter is below the 50% because of abscondment of a staff and Ugx 4327,000 was spent by end of the quarter which is 20% performance of expenditure and development spent is 7% due to low performance of locally raised revenues for the sector for development

**Reasons for unspent balances on the bank account**

The unspent in wage is due to abscondment of a staff and the balances in non wage and development were for on going activities that extended to the third quarter

**Highlights of physical performance by end of the quarter**

Activities included the the following:-

- Workshops on physical development plan in South division done
- Titling of council land was done
- Tree planting and weeding along Moyo, Central, Ali Kenyi and Oraba roads done
- draft physical development for areas in south division produced

# Vote:785 Koboko Municipal Council

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>549,320</b>	<b>47,919</b>	<b>9%</b>	<b>137,330</b>	<b>19,953</b>	<b>15%</b>
Locally Raised Revenues	5,000	2,500	50%	1,250	500	40%
Multi-Sectoral Transfers to LLGs_NonWage	15,702	7,569	48%	3,926	3,365	86%
Other Transfers from Central Government	464,267	5,674	1%	116,067	0	0%
Sector Conditional Grant (Non-Wage)	15,351	7,676	50%	3,838	3,838	100%
Urban Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	45,000	22,500	50%	11,250	11,250	100%
<b>Development Revenues</b>	<b>28,563</b>	<b>228,287</b>	<b>799%</b>	<b>7,141</b>	<b>217,124</b>	<b>3,041%</b>
Multi-Sectoral Transfers to LLGs_Gou	28,563	17,561	61%	7,141	6,398	90%
<b>Total Revenues shares</b>	<b>577,883</b>	<b>276,205</b>	<b>48%</b>	<b>144,471</b>	<b>237,077</b>	<b>164%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,000	21,158	47%	11,250	10,579	94%
Non Wage	504,320	24,889	5%	126,080	16,339	13%
<b>Development Expenditure</b>						
Domestic Development	28,563	17,561	61%	7,141	6,398	90%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>577,883</b>	<b>63,608</b>	<b>11%</b>	<b>144,470</b>	<b>33,315</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,342				
Non Wage		529				
<b>Development Balances</b>						
Domestic Development		210,726				
Donor Development		0				
<b>Total Unspent</b>		<b>212,598</b>	<b>77%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The Department received revenue of Ugx 276,205,000 against a budget of Ugx 577, 883,000 which is 48% out turn of the budget and receive Ugx 237077,000 in the quarter against planned receipt of Ugx 144471,000 which is 164% out turn this is because release of Youth livelihood and Uganda women entrepreneurship program funds in the quarter.

The department spent Ugx 21158,000 on wages against planned expenditure of 45000,000 which 47% performance by end of the quarter and 94% for the quarter. The non wage spent was 24,889,000 which is 5% by the end of the quarter and Ugx 16339,000 for the quarter which is 15% this low because the funds to the youth groups were not transferred in time and development expenditure performed at 61% by end of the quarter

**Reasons for unspent balances on the bank account**

The Department did not spend some received funds under YLP and UWEP due to delay and long processes of processing the groups in IFMS.

**Highlights of physical performance by end of the quarter**

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

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

Undertake routine inspection of work places.

Carry out settlement of labour complains.

Follow up of labour cases.

PWD Conference.

Work shop for interest groups on Skills building in entrepreneurship.

Conducted Community sensitization on children rights and responsibility and SGBV.

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

# Vote:785 Koboko Municipal Council

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>44,446</b>	<b>25,873</b>	<b>58%</b>	<b>11,112</b>	<b>14,687</b>	<b>132%</b>
Locally Raised Revenues	7,700	7,500	97%	1,925	5,500	286%
Urban Unconditional Grant (Non-Wage)	6,746	3,373	50%	1,687	1,687	100%
Urban Unconditional Grant (Wage)	30,000	15,000	50%	7,500	7,500	100%
<b>Development Revenues</b>	<b>10,995</b>	<b>7,330</b>	<b>67%</b>	<b>2,749</b>	<b>3,665</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	10,995	7,330	67%	2,749	3,665	133%
<b>Total Revenues shares</b>	<b>55,441</b>	<b>33,203</b>	<b>60%</b>	<b>13,860</b>	<b>18,351</b>	<b>132%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,000	9,896	33%	7,500	2,396	32%
Non Wage	14,446	10,873	75%	3,612	7,773	215%
<b>Development Expenditure</b>						
Domestic Development	10,995	0	0%	2,749	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>55,441</b>	<b>20,769</b>	<b>37%</b>	<b>13,860</b>	<b>10,169</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,104</b>	<b>20%</b>			
Wage		5,104				
Non Wage		0				
<b>Development Balances</b>						
		<b>7,330</b>	<b>100%</b>			
Domestic Development		7,330				
Donor Development		0				
<b>Total Unspent</b>		<b>12,434</b>	<b>37%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The Planning Unit was allocated Ugx 35203,000 by end of the quarter and ugx 18351,000 in quarter which is 60% and 132% respectively and the over performance is due to high alloaction of locally raised revenues in the quarter.

The unit spent Ugx9,896,000 on wage by end of the quarter and 2396,000 which quarter which is 32% performance and is low because delay in recruitment of senior planner and Ugx 10873,000 was spent from non wages by end of the quarter and ugx 7773,000 in the quarter which 75% performance and development was not spent in the quarter

**Reasons for unspent balances on the bank account**

Development grant was not spent because it was to accumulate for purchase a motorcycle for the Unit.  
The wage remained at the end of the quarter because of delay in recruiting the Senior planner for the Municipality.

**Highlights of physical performance by end of the quarter**

Three TPC meetings held with minutes produced in place.  
Salary paid to staff for three months of October, November and December 2018/2018 Financial Year.  
First Quarter PBS report produced and submitted to the relevant ministries in time and a copy stored for references.  
Data collected to prepare the Municipal Statistical Abstract for 2018/2019 financial reay.  
Koboko Municipal Council projects and programmes monitored once.

# Vote:785 Koboko Municipal Council

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>34,681</b>	<b>16,165</b>	<b>47%</b>	<b>8,670</b>	<b>7,765</b>	<b>90%</b>
Locally Raised Revenues	7,000	3,000	43%	1,750	1,000	57%
Multi-Sectoral Transfers to LLGs_NonWage	2,081	365	18%	520	365	70%
Urban Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	21,600	10,800	50%	5,400	5,400	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>500</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>34,681</b>	<b>16,165</b>	<b>47%</b>	<b>9,170</b>	<b>7,765</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,600	4,901	23%	5,400	2,396	44%
Non Wage	13,081	5,365	41%	3,270	3,365	103%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>34,681</b>	<b>10,266</b>	<b>30%</b>	<b>8,670</b>	<b>5,761</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,899	36%			
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5,899</b>	<b>36%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx 16,165,000 against a budget of 34,681,000 which is 47% out turn of the budget by end of the quarter and Ugx 7765,000 was received for the quarter against expected revenue of Ugx 9170,000 which is 85% out turn for the quarter

The department spent Ugx 4901,000 on wages by end of the quarter which is 23% performance and spent Ugx 2396,000 in the quarter which is 44% and this low because the senior Auditor has no been recruited. while the department spent Ugx 5365,000 by end of the quarter which 41% performance and Ugx 3365,000 was spent which is 103% expenditure for the quarter.

the unspent balance in wages of Ugx 5899,000 meant for the senior internal auditor who is not yet recruited

**Reasons for unspent balances on the bank account**

The unspent balance in wage is due to delay to recruit the senior internal auditor

**Highlights of physical performance by end of the quarter**

The department carried audit of the projects, financial transaction and produced a report for the quarter the department participated in audit of schools and special investigations assigned by management

**Vote:785 Koboko Municipal Council****Quarter2****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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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	Salaries paid programmes supervised reports submitted coordination of activities staff welfare maintained			Salaries paid programmes supervised reports submitted coordination of activities staff welfare maintained
211101 General Staff Salaries	200,018	87,542	44 %		40,867
221007 Books, Periodicals & Newspapers	1,200	280	23 %		0
221008 Computer supplies and Information Technology (IT)	2,000	640	32 %		0
221009 Welfare and Entertainment	8,000	4,830	60 %		4,513
221011 Printing, Stationery, Photocopying and Binding	5,000	1,998	40 %		1,235
221012 Small Office Equipment	371	200	54 %		0
221017 Subscriptions	1,000	0	0 %		0
222003 Information and communications technology (ICT)	3,600	600	17 %		300
224005 Uniforms, Beddings and Protective Gear	800	800	100 %		800
225001 Consultancy Services- Short term	2,088	1,510	72 %		610
227001 Travel inland	14,000	5,560	40 %		4,614
227002 Travel abroad	3,047	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	1,990	20 %		990
Wage Rect:	200,018	87,542	44 %		40,867
Non Wage Rect:	51,105	18,408	36 %		13,062
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	251,124	105,950	42 %		53,929
Reasons for over/under performance:					
<b>Output : 138102 Human Resource Management Services</b>					



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%age of LG establish posts filled	(70%) 70% of positions on structure filled	()	()	(0)
%age of staff appraised	(99%) 99% of staff Appraised	()	()	(0)
%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	cases of indiscipline handled welfare maintained		Cases of indiscipline handled welfare maintained
211103 Allowances	1,000	0	0 %	0
212105 Pension for Local Governments	39,684	1,813	5 %	0
212107 Gratuity for Local Governments	154,158	29,899	19 %	0
221009 Welfare and Entertainment	900	500	56 %	500
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	6,000	5,311	89 %	4,351
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,600	1,300	81 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	204,842	38,823	19 %	6,151
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	204,842	38,823	19 %	6,151

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 %	0
221009 Welfare and Entertainment	2,800	984	35 %	240
221012 Small Office Equipment	300	200	67 %	0
227001 Travel inland	4,000	1,970	49 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,060	6,347	32 %	1,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,060	6,347	32 %	1,220

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

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Non Standard Outputs:	Monthly payroll printed payslips monthly printed				
221011 Printing, Stationery, Photocopying and Binding	2,349	1,160	49 %		580
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,349	1,160	49 %		580
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,349	1,160	49 %		580
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
%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	500	17 %		500
221012 Small Office Equipment	200	0	0 %		0
227001 Travel inland	2,500	961	38 %		961
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	1,461	22 %		1,461
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,500	1,461	22 %		1,461
Reasons for over/under performance:					
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:	Service providers and contractors secured projects advertised	Contracts for services and works awarded			Contracts awarded
211103 Allowances	4,000	1,000	25 %		1,000
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	2,215	37 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	3,215	25 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	3,215	25 %	2,500
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(3) 2 computers , one printer and 4 sets of office furniture procured	()	()	(0)
No. of administrative buildings constructed	(1) Main office and hall renovated and completed	()	()	(0)
Non Standard Outputs:	N/A	Retreat for council conducted partnerships meetings mentor-ships for teachers on performance appraisal monitored programs		Retreat for council conducted partnerships meetings mentor-ships for teachers on performance appraisal monitored programmes
281502 Feasibility Studies for Capital Works	80,000	62,190	78 %	47,190
281504 Monitoring, Supervision & Appraisal of capital works	63,496	55,578	88 %	23,468
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	117,768	28 %	70,658
Donor Dev:	0	0	0 %	0
Total:	418,733	117,768	28 %	70,658
Reasons for over/under performance:				
Total For Administration : Wage Rect:	200,018	87,542	44 %	40,867
Non-Wage Reccurent:	297,857	69,414	23 %	24,974
GoU Dev:	418,733	117,768	28 %	70,658
Donor Dev:	0	0	0 %	0
Grand Total:	916,608	274,724	30.0 %	136,499

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## Quarter2

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) Performance reports submitted	(1) Performance Reports submitted on July 2018	()		()Performance Reports submitted on July 2018
Non Standard Outputs:	workshop and seminars organised,Revenues mobilized	Koboko Municipal Staff in finance department were paid for three months of October, November & December 2018.			Koboko Municipal Staff in finance department were paid for three months of October, November & December 2018.
211101 General Staff Salaries	82,400	41,200	50 %		24,484
221009 Welfare and Entertainment	7,000	13,000	186 %		13,000
221012 Small Office Equipment	1,000	351	35 %		351
222001 Telecommunications	2,000	200	10 %		200
227001 Travel inland	15,000	8,250	55 %		6,250
227004 Fuel, Lubricants and Oils	7,000	400	6 %		400
228004 Maintenance – Other	3,000	1,000	33 %		1,000
Wage Rect:	82,400	41,200	50 %		24,484
Non Wage Rect:	35,000	23,201	66 %		21,201
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	117,400	64,401	55 %		45,685
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() local service tax collected	(23,509,800) Cumulatively Ugx 23,509,800 Local Service Tax was collected by the end of second Quarter of 2018/2019 Financial Year	()		(23509800)Ugx 23,509,800 Local Service Tax was collected in second Quarter of 2018/2019 Financial Year
Value of Hotel Tax Collected	() local hotel tax collected	()	()		(3948000) Ugx 3,948,000 Local Hotel Tax was collected in second Quarter of 2018/2019 Financial Year
Value of Other Local Revenue Collections	() other local revenues collected and propeties valuated	()	()		()

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## Quarter2

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.				Ugx 166,798,300 as other Local revenue sources were collected in second Quarter of 2018/2019 Financial Year
221001 Advertising and Public Relations	4,000	1,300	33 %		1,000
221006 Commissions and related charges	10,000	7,365	74 %		7,365
221011 Printing, Stationery, Photocopying and Binding	45,000	20,000	44 %		20,000
227001 Travel inland	5,440	776	14 %		776
Wage Rect:	0	0	0 %		0
Non Wage Rect:	64,440	29,441	46 %		29,141
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	64,440	29,441	46 %		29,141

Reasons for over/under performance: N/A

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	() Budget and workplan approved by 30/05/2019	(30th May 2018) Budgets and Annual Work Plans were approved by 30th May 2018	()	(2018-05-30)Budgets and Annual Work Plans were approved by 30th May 2018
Date for presenting draft Budget and Annual workplan to the Council	() Draft budget presented to council by 30/03/2019	(30th March 2018) Draft Annual Budget was presented to Council by 30th March 2018.	()	(2018-03-30)Draft Annual Budget was presented to Council by 30th March 2018.
Non Standard Outputs:	Draft budget to the council presented Final budget to council Approved	N/A		N/A
221009 Welfare and Entertainment	3,000	365	12 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	365	3 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	365	3 %	0

Reasons for over/under performance: N/A

**Output : 148104 LG Expenditure management Services**

N/A

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Non Standard Outputs:	Asset Registers updated Stores kept clean and orderly.	LG Small Office equipment were provided & staff welfare provided to Municipal Staff	LG Small Office equipment were provided & staff welfare provided to Municipal Staff	
221009 Welfare and Entertainment	3,000	231	8 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	231	3 %	0

Reasons for over/under performance: N/A

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	() Final Accounts submitted by 30/09/2019 to Auditor General	(1) Final Accounts submitted to Office of Auditor General by 30th August 2018 and Quarter one 2018/2019 was by 30th October 2018	()	()Final Accounts submitted to Office of Auditor General by 30th August 2018 and Quarter one 2018/2019 was by 30th October 2018.
Non Standard Outputs:	Monthly ,Quarterly and Yearly financial statements produced Quarterly Half and Ninth month Financial Statements produced and submitted	N/A		N/A
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,500	1	0 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	1	0 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	1	0 %	1

Reasons for over/under performance: N/A

**Output : 148106 Integrated Financial Management System**

N/A

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Non Standard Outputs:		Fuel procured Stationary procured Computer maintenance done Consultations and cprdinations done	Fuel & Electricity supplied for Office use and running IFMS & PBS use ; documents printed from IFMS; programmes coordinated over air through communication	Fuel & Electricity supplied for Office use and running IFMS & PBS use ; documents printed from IFMS; programmes coordinated over air through communication	
221011	Printing, Stationery, Photocopying and Binding	2,000	501	25 %	1
222001	Telecommunications	1,000	250	25 %	0
223005	Electricity	4,000	1,001	25 %	1
225001	Consultancy Services- Short term	1,000	250	25 %	0
227004	Fuel, Lubricants and Oils	18,000	755	4 %	5
228003	Maintenance – Machinery, Equipment & Furniture	4,000	309	8 %	1
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,000	3,066	10 %	8
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		30,000	3,066	10 %	8
Reasons for over/under performance:		N/A			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Revenue sources supervised and monitored	Local revenue monitored for compliance purposes and reporting of the collected revenues to achieve the panned budget	Local revenue monitored for compliance purposes and reporting of the collected revenues to achieve the panned budget	
221009	Welfare and Entertainment	2,000	0	0 %	0
227001	Travel inland	2,560	1,051	41 %	1
227004	Fuel, Lubricants and Oils	2,440	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,000	1,051	15 %	1
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		7,000	1,051	15 %	1
Reasons for over/under performance:		N/A			
Total For Finance : Wage Rect:		82,400	41,200	50 %	24,484
Non-Wage Reccurent:		165,940	57,355	35 %	50,351
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		248,340	98,555	39.7 %	74,835

## Vote:785 Koboko Municipal Council

## Quarter2

## 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	Political Leaders paid Salaries for 3 months of October, November & December 2018. Office of the Clerk was facilitated for three months of October, November & December 2018.			Political Leaders paid Salaries for 3 months of October, November & December 2018. Office of the Clerk was facilitated for three months of October, November & December 2018.
211101 General Staff Salaries	40,080	20,040	50 %		10,020
211103 Allowances	5,520	0	0 %		0
222001 Telecommunications	500	350	70 %		100
227001 Travel inland	4,000	630	16 %		300
227004 Fuel, Lubricants and Oils	1,500	100	7 %		100
Wage Rect:	40,080	20,040	50 %		10,020
Non Wage Rect:	11,520	1,080	9 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,600	21,120	41 %		10,520
Reasons for over/under performance:		N/A			
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 in second quarter of 2018/2019			2 Contracts Committee Meetings held in second quarter of 2018/2019
211103 Allowances	4,800	2,400	50 %		1,200



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## Quarter2

221001	Advertising and Public Relations	4,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	2,400	27 %	1,200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	2,400	27 %	1,200
Reasons for over/under performance:		N/A			
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(6) - conducting at least 6 council sittings with relevant resolutions	(4) 1 Council sitting held & 3 Executive committee sittings held	()	(4)1 Council sitting held & 3 Executive committee sittings 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&nbsp; - Emoluments of councillors paid&nbsp; - council and committee allowances paid promptly - Stationery needs for the office of the mayor initiated and supplies made&nbsp; - Fuel needs for Mayors office sorted and LPOs for fuel supplies processed and paid - In country travel expenses for the mayor met	N/A		N/A	
211103	Allowances	29,760	11,004	37 %	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	600	40 %	300
221009	Welfare and Entertainment	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	244	12 %	122
221012	Small Office Equipment	300	0	0 %	0
221017	Subscriptions	500	0	0 %	0
222001	Telecommunications	1,200	150	13 %	0
227001	Travel inland	11,680	3,698	32 %	1,318

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227002 Travel abroad	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	7,000	1,498	21 %	1,498
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,480	17,194	26 %	8,740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,480	17,194	26 %	8,740
Reasons for over/under performance: N/A				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	- 30 Standing committee meetings conducted - welfare and entertainment for members provided during meetings	4 Standing Committee Meetings held & Councillors paid their emoluments & Allowance for three months of October, November & December 2018.		4 Standing Committee Meetings held & Councillors paid their emoluments & Allowance for three months of October, November & December 2018.
211103 Allowances	56,493	39,970	71 %	28,223
221009 Welfare and Entertainment	6,064	3,594	59 %	1,152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,557	43,564	70 %	29,375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,557	43,564	70 %	29,375
Reasons for over/under performance: N/A				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>40,080</i>	<i>20,040</i>	<i>50 %</i>	<i>10,020</i>
<i>Non-Wage Recurrent:</i>	<i>148,557</i>	<i>64,238</i>	<i>43 %</i>	<i>39,815</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>188,637</i>	<i>84,278</i>	<i>44.7 %</i>	<i>49,835</i>

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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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	The department conducted one staff meeting, farmer trainings, field visits and monitoring of staff, farmers and nursery site for cocoa. pregnancy diagnosis was done for diary farmers, and visits to assess model farmers' needs were conducted. one radio talk show on agriculture extension was also conducted. There was also one training for the production committee leaders.			The department conducted one staff meeting, farmer trainings, field visits and monitoring of staff, farmers and nursery site for cocoa. pregnancy diagnosis was done for diary farmers, and visits to assess model farmers' needs were conducted. one radio talk show on agriculture extension was also conducted. There was also one training for the production committee leaders.
211101 General Staff Salaries	48,646	25,962	53 %		13,800
221002 Workshops and Seminars	6	0	0 %		0
221009 Welfare and Entertainment	400	80	20 %		80
221011 Printing, Stationery, Photocopying and Binding	1,500	250	17 %		0
222001 Telecommunications	1,382	414	30 %		276
224006 Agricultural Supplies	574	57	10 %		57

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227001 Travel inland	28,114	10,181	36 %	9,001
227004 Fuel, Lubricants and Oils	8,698	2,175	25 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	50	10 %	50
Wage Rect:	48,646	25,962	53 %	13,800
Non Wage Rect:	41,174	13,207	32 %	9,464
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	89,820	39,168	44 %	23,264

Reasons for over/under performance: The department has 5 extension staff who use one motorcycle and this is challenging Delays in procurement process is the reason for unspent balances. these monies are however committed already for the payment of motorcycle and agriculture materials.

**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	there was one representative for the veterinary symposium and annual general meeting in bukoto. there was also one official consultation to MAAIF and a meeting with butchers and cattle traders on public safety.	there was one representative for the veterinary symposium and annual general meeting in bukoto. there was also one official consultation to MAAIF and a meeting with butchers and cattle traders on public safety.	
221002	Workshops and Seminars	500	455	91 %	330
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001	Telecommunications	200	80	40 %	80
227001	Travel inland	2,209	1,584	72 %	1,120
227004	Fuel, Lubricants and Oils	423	106	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,332	2,225	51 %	1,530
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,332	2,225	51 %	1,530

Reasons for over/under performance: The veterinary sub sector is run by two staff who are constrained by transport means for service delivery

**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	Crop pest and disease surveillance was conducted within the Municipal council, there were no out break of pests seen in the second quarter, however, minor cases on fruit trees continued to attack fruit farmers. these were locally manageable. the routine inspections were carried out in the six agro input sops within the council. these targeted sale of expired products, banned products and staff qualification.	Crop pest and disease surveillance was conducted within the Municipal council, there were no out break of pests seen in the second quarter, however, minor cases on fruit trees continued to attack fruit farmers. these were locally manageable. the routine inspections were carried out in the six agro input sops within the council. these targeted sale of expired products, banned products and staff qualification.	
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	75
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	3,582	1,290	36 %	645
227004 Fuel, Lubricants and Oils	250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,332	1,540	36 %	770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,332	1,540	36 %	770

Reasons for over/under performance: There are three agriculture extension staff, crop based who share one motorcycle which is a challenge

low funding in both the sector conditional and unconditional grant makes quarterly allocations inadequate to accomplish certain activities hence need to accumulate funds before they are spent. this leads to unspent balances.

**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	() N/A	()	()N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) two business sensitization workshop done	(2) Two business sensitization meetings organized with business community in Koboko Town .	()	(2)Two business sensitization meetings organized with business community in Koboko Town .
No of businesses inspected for compliance to the law	(500) 500 businesses inspected for compliance with tax laws in Koboko Municipal Council	()	()	()
No of businesses issued with trade licenses	(1000) 1000 businesses licensed in Koboko Municipal Council	()	()	()

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Non Standard Outputs:	N/A	N/A		N/A
211101 General Staff Salaries	23,520	10,116	43 %	4,280
221002 Workshops and Seminars	2,000	1,215	61 %	1,215
222001 Telecommunications	138	0	0 %	0
227001 Travel inland	1,000	780	78 %	780
Wage Rect:	23,520	10,116	43 %	4,280
Non Wage Rect:	3,138	1,995	64 %	1,995
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,658	12,111	45 %	6,275
Reasons for over/under performance:	N/A			
<b>Output : 018302 Enterprise Development Services</b>				
No of businesses assisted in business registration process	(100) One hundred business enterprises assisted with registration and formalization	(1) Submission of reports on businesses assisted in the Municipality	()	(1)Submission of reports on businesses assisted in the Municipality
Non Standard Outputs:	N/A	N/A		N/A
221009 Welfare and Entertainment	138	0	0 %	0
227001 Travel inland	2,000	2,090	105 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,138	2,090	98 %	480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,138	2,090	98 %	480
Reasons for over/under performance:	N/A			
<b>Output : 018303 Market Linkage Services</b>				
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:				
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>				

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No of cooperative groups supervised	(3) SACCO'S supervised and monitored	(3) Three SACCOs supervised and monitored in Koboko Municipality.	()	(3)Three SACCOs supervised and monitored in Koboko Municipality.
No. of cooperative groups mobilised for registration	(2) Groups mobilized and formed into SACCO'S	(0) N/A	()	(0)N/A
No. of cooperatives assisted in registration	() N/A	()	()	()
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	2,000	1,879	94 %	1,274
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	1,879	60 %	1,274
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,138	1,879	60 %	1,274
Reasons for over/under performance: N/A				
<b>Output : 018305 Tourism Promotional Services</b>				
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:				
<b>Output : 018306 Industrial Development Services</b>				
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



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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:				
<b>Capital Purchases</b>				
<b>Output : 018372 Administrative Capital</b>				
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:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>72,166</i>	<i>36,077</i>	<i>50 %</i>	<i>18,080</i>
<i>Non-Wage Reccurent:</i>	<i>64,613</i>	<i>22,936</i>	<i>35 %</i>	<i>15,513</i>
<i>GoU Dev:</i>	<i>27,336</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>164,115</i>	<i>59,013</i>	<i>36.0 %</i>	<i>33,593</i>

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## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Four Community dialogue meetings conducted. 25 Information Communication and Education materials designed and produced. Four health messages developed for radio spot, and megaphone sensitization. 250 liters of fuel supplied	5 community sensitization and dialogues conducted, 245 IEC materials printed and distributed			2 community sensitization and dialogues conducted, 120 IEC materials printed and distributed,
221001 Advertising and Public Relations	400	200	50 %		200
221002 Workshops and Seminars	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	800	750	94 %		550
227004 Fuel, Lubricants and Oils	800	285	36 %		285
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,235	56 %		1,535
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	2,235	56 %		1,535
Reasons for over/under performance: High demand for services against limited resources.					
<b>Output : 088105 Health and Hygiene Promotion</b>					
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.	Repair of dump truck done thrice, General own cleaning conducted once disposal of stray corpse conducted once, waste management monitoring done twice.			Repair of dump truck done twice, General own cleaning conducted once disposal of stray corpse conducted once, waste management monitoring done once

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221011 Printing, Stationery, Photocopying and Binding	440	0	0 %	0
224004 Cleaning and Sanitation	6,672	1,907	29 %	1,907
224005 Uniforms, Beddings and Protective Gear	1,820	887	49 %	887
227001 Travel inland	4,000	2,213	55 %	1,513
227004 Fuel, Lubricants and Oils	540	0	0 %	0
228002 Maintenance - Vehicles	13,000	480	4 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,472	5,487	21 %	4,557
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,472	5,487	21 %	4,557

Reasons for over/under performance: Inadequate allocations of resources especially Locally generated revenues affected performance.

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

Number of outpatients that visited the NGO Basic health facilities	(2918) Outpatients attended to.	(2637) Total number of patients that attended Out Patient Department in Koboko Mission health Center III in quarter 1 and 2.	()	(1205)Number of patients that attended Out Patient Department in Koboko Mission Health Center III in quarter 2.
Number of inpatients that visited the NGO Basic health facilities	(1069) Inpatients admitted.	(2465) Total number of patients that admitted in Koboko Mission Health Center III in quarter 1 and 2.	()	(647)Number of patients that admitted in Koboko Mission Health Center III in quarter 2.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(110) Deliveries conducted	()	()	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(282) Children immunized with prevalent/DPT3.	(210) Number of Children vaccinated with pentavalent vaccine in Koboko Mission Health Center III in quarter 1 and 2.	()	(92)Number of Children vaccinated with pentavalent vaccine in Koboko Mission Health Center III in quarter 2.
Non Standard Outputs:	N/A			
291003 Transfers to Other Private Entities	8,603	4,301	50 %	2,151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,603	4,301	50 %	2,151
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,603	4,301	50 %	2,151

Reasons for over/under performance:

**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	(38) Total number of trained health workers in the government facility and \Koboko Municipal Council in quarter 1 and 2.	()	(38)Number of trained health workers in the government facility and \Koboko Municipal Council in quarter 2.
Number of outpatients that visited the Govt. health facilities.	(5522) Out patients attended to.	(13455) Total number of patients attended to in government facility within the quarter in quarter 1 and 2.	()	(7147)Number of patients attended to in government facility within the quarter in quarter 2.
Number of inpatients that visited the Govt. health facilities.	(1966) Patients admitted.	(3508) Number of patients admitted to the government facility in quarter 1 and 2.	()	(11690)Number of patients admitted to the government facility in quarter 2.
No and proportion of deliveries conducted in the Govt. health facilities	(678) Deliveries conducted in government health facility/Koboko Hospital.	() Total number of deliveries conducted in government facility in quarter 1 and 2.	()	(701)Number of deliveries conducted in government facility in quarter 2.
% age of approved posts filled with qualified health workers	(90) Percentage of trained health workers placed in work posts.	(67%) 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) Percentage of functional VHTs.	()	(98)Percentage of functional VHTs.
No of children immunized with Pentavalent vaccine	(545) Children vaccinated with DPT3	(972) Total number of children vaccinated with DPT3, HepB,Hib in government facility.	()	(506)Number of children vaccinated with DPT3, HepB,Hib in government facility.
Non Standard Outputs:	N/A			
263104 Transfers to other govt. units (Current)	53,390	26,695	50 %	13,347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,390	26,695	50 %	13,347
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,390	26,695	50 %	13,347
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	<span style="font-size: 16px;">One tractor trailer/refuse cart procured.</span>			
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:

**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.	0		0
281504 Monitoring, Supervision & Appraisal of capital works		25,305	0	0 %
312101 Non-Residential Buildings		480,800	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		0	0	0 %
Gou Dev:		506,105	0	0 %
Donor Dev:		0	0	0 %
Total:		506,105	0	0 %

Reasons for over/under performance: Complications relating to project guide line servers project location.

**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 staff salaries for 37 health staff, wages for 5 casual laborers, meetings, attended regional consultative budget, solid waste data management and Audit meetings,	Paid staff salaries for 37 health staff, wages for 5 casual laborers, meetings, attended regional consultative budget, solid waste data management and Audit meetings,	
211101 General Staff Salaries		589,768	294,884	50 %
				177,138

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211103 Allowances	6,840	860	13 %	0
221008 Computer supplies and Information Technology (IT)	2,500	410	16 %	410
221009 Welfare and Entertainment	1,098	0	0 %	0
222001 Telecommunications	540	80	15 %	80
224004 Cleaning and Sanitation	3,000	0	0 %	0
227001 Travel inland	1,300	1,000	77 %	700
227004 Fuel, Lubricants and Oils	2,248	0	0 %	0
Wage Rect:	589,768	294,884	50 %	177,138
Non Wage Rect:	17,526	2,350	13 %	1,190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	607,294	297,234	49 %	178,328

Reasons for over/under performance: Unpaid dues to Uganda bankers Association, taxes to URA and unfilled vacant posts affected the performance.

**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 service delivery conducted twice. Inspection of drug shops, clinics and medical wards.	Monitoring and supervision of health service delivery. Inspection of drug shops, clinics and medical wards.	
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001	Travel inland	4,000	1,920	48 %	1,220
227004	Fuel, Lubricants and Oils	1,000	420	42 %	420
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,500	2,340	43 %	1,640
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,500	2,340	43 %	1,640

Reasons for over/under performance:

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

N/A

Non Standard Outputs:		One unit of Motorcycle procured			
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:				
<i>Total For Health : Wage Rect:</i>	<i>589,768</i>	<i>294,884</i>	<i>50 %</i>	<i>177,138</i>
<i>Non-Wage Reccurent:</i>	<i>115,491</i>	<i>43,408</i>	<i>38 %</i>	<i>24,420</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>338,292</i>	<i>27.3 %</i>	<i>201,558</i>

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### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 Ugx 744,511,063 paid for the six months of the year. This represent 48.70% of the budget of the year.			Salaries worth Ugx 381,851,620 paid for the three months of the quarter. This represent 24.97% of the budget of the year.
211101 General Staff Salaries	1,528,799	744,511	49 %		381,852
Wage Rect:	1,528,799	744,511	49 %		381,852
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,528,799	744,511	49 %		381,852
Reasons for over/under performance:	50% of the budget for wage should have been spent, however some teachers were not paid salaries due to absconding from their duties and errors in data capturing during change of personal bank accounts. Hence only 48.7% of the annual budget spent.				
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.	(1278) 1278 pupils dropped out of making 8%. This indicates decline compared to the previous performance. However its improvement compared to expected dropout rate of 9%	()		(1278)1278 pupils dropped out of making 8%. This indicates decline compared to the previous performance. However its improvement compared to expected dropout rate of 9%
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.



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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.
Non Standard Outputs:	Three workshops and seminars and three meetings conducted with headteachers, teachers, SMCs & key stakeholders in KMC			
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	128,729	49,026	38 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	128,729	49,026	38 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(08) Four (4) classroom blocks constructed in Ombachi and Abele Primary Schools, Two (2) classroom block completed in Ogo primary School.	(2) Two (2) classroom block completed in Ombach Self Help primary School.	()	(2)Two (2) classroom block completed in Ombach Self Help primary School.
Non Standard Outputs:	  Four (4) classroom blocks constructed in Ombachi and Abele Primary Schools, Two (2) classroom block completed in Ogo primary School.	N/A		N/A
281501 Environment Impact Assessment for Capital Works	1,500	1,500	100 %	1,500
281503 Engineering and Design Studies & Plans for capital works	1,500	1,500	100 %	1,500
281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %	0

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312101 Non-Residential Buildings	70,781	50,500	71 %	50,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,781	53,500	70 %	53,500
Donor Dev:	0	0	0 %	0
Total:	76,781	53,500	70 %	53,500

Reasons for over/under performance: The money allocated for development was not enough to cover all the construction works, only 2 classroom block was constructed in Ombach Self Help primary School.

**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&nbsp; for construction works, Monitoring and&nbsp; supervision of construction process and handing over of the facility to beneficiaries

312101 Non-Residential Buildings	20,000	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:

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture (25) 25 three seater desks supplied to Ogo primary school (37) 37 three seater desks supplied to Gbukutu and Abele Primary Schools () (37)37 three seater desks supplied to Gbukutu and Abele Primary Schools

Non Standard Outputs: NA N/A N/A

312203 Furniture & Fixtures	5,000	7,400	148 %	7,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	7,400	148 %	7,400
Donor Dev:	0	0	0 %	0
Total:	5,000	7,400	148 %	7,400

Reasons for over/under performance: Delayed release of fund resulting to late payment to the supplier.

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

N/A

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Non Standard Outputs:	82 secondary teachers salary paid for 12 months	N/A		N/A
211101 General Staff Salaries	751,252	363,445	48 %	187,625
Wage Rect:	751,252	363,445	48 %	187,625
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	751,252	363,445	48 %	187,625

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.
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	419,940	125,883	30 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	419,940	125,883	30 %	0

Reasons for over/under performance: Some teachers transferred to other Districts without replacement and other retired from service,hence resulting to under performance.

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

N/A				
Non Standard Outputs:	Appraisal of classroom block to be renovated at St Charles Lwanga Secondary School.	N/A		Appraisal of classroom block to be renovated at St Charles Lwanga Secondary School.
281501 Environment Impact Assessment for Capital Works	3,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	3,000	3,000	100 %	3,000

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281504 Monitoring, Supervision & Appraisal of capital works	8,732	2,000	23 %	2,000
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	5,000	3 %	5,000
Donor Dev:	0	0	0 %	0
Total:	147,324	5,000	3 %	5,000

Reasons for over/under performance: The construction work St Charles Lwanga Secondary School could not start by the time of reporting due to delays in procurement process.

**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.	N/A		N/A
211101 General Staff Salaries	40,337	12,313	31 %	12,313
221002 Workshops and Seminars	1,820	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
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	12,313	31 %	12,313
Non Wage Rect:	9,984	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,321	12,313	24 %	12,313

Reasons for over/under performance: N/A

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
N/A				
227001 Travel inland	1,564	0	0 %	0

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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.

213001 Medical expenses (To employees)	1,500	1,000	67 %	1,000
221002 Workshops and Seminars	800	0	0 %	0
221017 Subscriptions	300	0	0 %	0
227001 Travel inland	1,000	1,000	100 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	2,000	56 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	2,000	56 %	1,000

Reasons for over/under performance:

**Output : 078404 Sector Capacity Development**

N/A

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

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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. - Printing, photocopying and binding services provided. -2 Motor bikes Maintained. - Travel inland facilitation provided for monitoring PLE.	Welfare services provided to staff. - Small office equipment procured. - Printing, photocopying and binding services provided. -PLE examinations facilitated and monitored.	
221002	Workshops and Seminars	2,680	0	0 %	0
221009	Welfare and Entertainment	2,400	750	31 %	375
221011	Printing, Stationery, Photocopying and Binding	575	750	131 %	750
221012	Small Office Equipment	800	250	31 %	125
227001	Travel inland	10,400	7,077	68 %	4,827
227004	Fuel, Lubricants and Oils	3,286	0	0 %	0
228004	Maintenance – Other	1,900	1,200	63 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,040	10,027	45 %	6,777
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	22,040	10,027	45 %	6,777
Reasons for over/under performance:		Delay in approval of warranted moneys affected performance.			

**Capital Purchases****Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Workshops and training organised, construction works monitored, reports on constructions submitted to the council.			
281504 Monitoring, Supervision & Appraisal of capital works	22,901	7,634	33 %	0
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 %	0
Donor Dev:	0	0	0 %	0
Total:	32,401	7,634	24 %	0

Reasons for over/under performance:

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

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078501 Special Needs Education Services</b>					
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	1,120,269	48 %		581,789
Non-Wage Reccurent:	601,279	186,937	31 %		7,777
GoU Dev:	281,505	73,534	26 %		65,900
Donor Dev:	0	0	0 %		0
Grand Total:	3,203,172	1,380,739	43.1 %		655,467

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	20 kms road mechanical maintained				
227001 Travel inland	8,000	6,000	75 %		6,000
227004 Fuel, Lubricants and Oils	60,000	49,430	82 %		49,430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,000	55,430	82 %		55,430
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,000	55,430	82 %		55,430
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Equipment and machinery maintained				
228003 Maintenance – Machinery, Equipment & Furniture	79,050	28,074	36 %		26,014
Wage Rect:	0	0	0 %		0
Non Wage Rect:	79,050	28,074	36 %		26,014
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	79,050	28,074	36 %		26,014
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Salaries paid to staff road gangs trained stationary procured works supervised and monitored				
211101 General Staff Salaries	80,296	19,549	24 %		9,774
221001 Advertising and Public Relations	6,495	1,774	27 %		1,774
221002 Workshops and Seminars	4,000	1,000	25 %		1,000
221009 Welfare and Entertainment	315	0	0 %		0



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221011 Printing, Stationery, Photocopying and Binding	2,000	503	25 %	503
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	19,240	9,966	52 %	9,966
227004 Fuel, Lubricants and Oils	5,000	24,960	499 %	24,960
Wage Rect:	80,296	19,549	24 %	9,774
Non Wage Rect:	37,450	38,403	103 %	38,303
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	117,746	57,951	49 %	48,077

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:				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048201 Buildings Maintenance</b>				
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:				
<b>Output : 048202 Vehicle Maintenance</b>				
N/A				
Non Standard Outputs:	Vehicles repaired and maintained			
228002 Maintenance - Vehicles	3,500	1,598	46 %	598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,598	46 %	598
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	1,598	46 %	598
Reasons for over/under performance:				
<b>Output : 048204 Electrical Installations/Repairs</b>				
N/A				
Non Standard Outputs:	Street lights paid every month			
223005 Electricity	15,000	2,000	13 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,000	13 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	2,000	13 %	1,000

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## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	80,296	19,549	24 %		9,774
<i>Non-Wage Reccurent:</i>	206,000	125,504	61 %		121,344
<i>GoU Dev:</i>	365,500	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	651,796	145,053	22.3 %		131,119

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Workshops, meetings with water user committees contacted water bills paid communities sensitized on safe water usage				
211101 General Staff Salaries	12,000	6,000	50 %		3,000
221002 Workshops and Seminars	1,000	500	50 %		250
223006 Water	1,000	2,000	200 %		1,000
227001 Travel inland	2,500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	12,000	6,000	50 %		3,000
Non Wage Rect:	6,000	2,500	42 %		1,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,000	8,500	47 %		4,250
Reasons for over/under performance:					
Total For Water : Wage Rect:	12,000	6,000	50 %		3,000
Non-Wage Reccurent:	6,000	2,500	42 %		1,250
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	18,000	8,500	47.2 %		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
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	3 staff paid for 12 months				
211101 General Staff Salaries	68,600	27,000	39 %		22,070
Wage Rect:	68,600	27,000	39 %		22,070
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,600	27,000	39 %		22,070
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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	763	76 %		763
224006 Agricultural Supplies	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	763	25 %		763
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	763	25 %		763
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
N/A					
Non Standard Outputs:	Communities trained and sensitized on wetland management				
221002 Workshops and Seminars	1,500	137	9 %		137

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	137	9 %	137
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	137	9 %	137

Reasons for over/under performance:

**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
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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: Tittling of municipal lands done

221002 Workshops and Seminars	6,000	2,000	33 %	0
227001 Travel inland	2,000	450	23 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,450	31 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,450	31 %	0

Reasons for over/under performance:

**Output : 098311 Infrastruture Planning**

N/A

Non Standard Outputs: Municipal infrastructure planning done

227001 Travel inland	2,500	935	37 %	615
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	935	21 %	615
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	935	21 %	615

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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:					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Physical planning of Ombaci - ii done				
311101 Land	14,000	8,500	61 %		0
312104 Other Structures	3,500	7,115	203 %		6,115
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,500	15,615	89 %		6,115
Donor Dev:	0	0	0 %		0
Total:	17,500	15,615	89 %		6,115
Reasons for over/under performance:					
<b>Output : 098375 Non Standard Service Delivery Capital</b>					
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	4,000	1 %		4,000
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	4,000	1 %		4,000
Donor Dev:	0	0	0 %		0
Total:	312,500	4,000	1 %		4,000
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	<i>68,600</i>	<i>27,000</i>	<i>39 %</i>		<i>22,070</i>
<i>Non-Wage Reccurent:</i>	<i>18,000</i>	<i>4,285</i>	<i>24 %</i>		<i>1,515</i>
<i>GoU Dev:</i>	<i>330,000</i>	<i>19,615</i>	<i>6 %</i>		<i>10,115</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>416,600</i>	<i>50,900</i>	<i>12.2 %</i>		<i>33,700</i>

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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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	15 UWEP projects generated and submitted for approval and funding.			Project generation process at Division level facilitated	
282101 Donations	144,340	2,127	1 %		2,127
Wage Rect:	0	0	0 %		0
Non Wage Rect:	144,340	2,127	1 %		2,127
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	144,340	2,127	1 %		2,127
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	() Procurement of instruction materials for adult learning			()	()No procurement done only had coordination meeting with the instructors
Non Standard Outputs:	Quarterly Coordination meetings conducted Instruction materials procured & distributed to support&nbsp;05 FAL centres				
221002 Workshops and Seminars	400	200	50 %		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	200	25 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	200	25 %	100

Reasons for over/under performance:

**Output : 108106 Support to Public Libraries**

N/A				
Non Standard Outputs:	04 Library Management Committee Coordination Meetings held Assorted stationary procured			Quarterly coordination meeting conducted
221002 Workshops and Seminars	600	300	50 %	150
221011 Printing, Stationery, Photocopying and Binding	220	200	91 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	820	500	61 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	820	500	61 %	350

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.	Community sensitization on rights and obligation of children and SGBV conducted, Supported Divisions on YLP beneficiary selection process		
221002	Workshops and Seminars	2,000	1,000	50 %	500
227001	Travel inland	400	200	50 %	100
282101	Donations	319,927	4,662	1 %	4,662
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	322,327	5,862	2 %	5,262
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	322,327	5,862	2 %	5,262

Reasons for over/under performance:

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(04) 04 Youth Council Coordination meetings conducted	(02) 02 Youth coordination meetings	()	(01)Quarterly Youth council coordination meeting conducted
Non Standard Outputs:	International Youth Day Celebrated			
221002 Workshops and Seminars	520	260	50 %	130
221009 Welfare and Entertainment	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,020	760	75 %	130
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,020	760	75 %	130

Reasons for over/under performance:

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	(0)	(04) 02 PWD and 02 Elderly council coordination meeting conducted	()	(02)01 PWD and 01 Elderly council coordination meeting conducted
Non Standard Outputs:	Quarterly coordination meetings for PWDs and Elderly conducted. Celebration of international day for PWDs conducted.	01 PWD International day celebrated		PWD International day celebrated

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221002 Workshops and Seminars	1,020	510	50 %	255
221009 Welfare and Entertainment	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,520	1,010	66 %	755
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,520	1,010	66 %	755

Reasons for over/under performance:

**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			
221002 Workshops and Seminars	400	0	0 %	0
227001 Travel inland	400	100	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	100	13 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	100	13 %	0

Reasons for over/under performance:

**Output : 108113 Labour dispute settlement**

N/A				
Non Standard Outputs:	Quarterly Follow up of Labour cases conducted	03 Labour cases followed		03 Labour cases followed
227001 Travel inland	200	200	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	200	100 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200	200	100 %	150

Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(04) Coordination meetings coordinated & conducted	(02) 02 Women council coordination meeting conducted	()	(01)01 Women council coordination meeting conducted
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Non Standard Outputs:		15 UWEP projects generated and submitted for approval and funding 01 International Womens Day Celebrated			
221002	Workshops and Seminars	520	260	50 %	130
221009	Welfare and Entertainment	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,020	260	25 %	130
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,020	260	25 %	130
Reasons for over/under performance:					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:		01 work shop on skills building in Entrepreneurship for interest groups conducted		01 work shop on skills building in Entrepreneurship for interest groups conducted	
211101	General Staff Salaries	45,000	21,158	47 %	10,579
221002	Workshops and Seminars	2,700	2,000	74 %	2,000
221008	Computer supplies and Information Technology (IT)	1,000	600	60 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	391	39 %	0
222001	Telecommunications	600	300	50 %	150
227001	Travel inland	6,471	3,010	47 %	1,820
227004	Fuel, Lubricants and Oils	1,500	0	0 %	0
	Wage Rect:	45,000	21,158	47 %	10,579
	Non Wage Rect:	13,271	6,301	47 %	3,970
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	58,271	27,459	47 %	14,549
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>		<i>45,000</i>	<i>21,158</i>	<i>47 %</i>	<i>10,579</i>
<i>Non-Wage Reccurent:</i>		<i>488,618</i>	<i>17,320</i>	<i>4 %</i>	<i>12,974</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>533,618</i>	<i>38,478</i>	<i>7.2 %</i>	<i>23,552</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Two staff salaries paid for 12 months of the financial year in Koboko Municipal Council Local Government	One staff paid for three months of October, November & December 2018		2Staff salaries paid for three months of the financial year in Koboko Municipal Council Local Government	One staff paid for three months of October, November & December 2018
211101 General Staff Salaries	30,000	9,896	33 %		2,396
Wage Rect:	30,000	9,896	33 %		2,396
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	9,896	33 %		2,396
Reasons for over/under performance:	The reason for under absorption is due to delay in recruitment of the Senior Planner for Koboko Municipal Council Local Government				
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 %		0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		0
222001 Telecommunications	400	400	100 %		0

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

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 collected on parts of Koboko Municipal Council statistical abstracts for 2018/19.	One Statistical Data collection report produced	One statistical data collected on parts of Koboko Municipal Council statistical abstracts for 2018/19.
221009 Welfare and Entertainment	100	100	100 %	100
221011 Printing, Stationery, Photocopying and Binding	100	178	178 %	138
222001 Telecommunications	400	60	15 %	0
227001 Travel inland	1,600	1,600	100 %	600
227004 Fuel, Lubricants and Oils	800	300	38 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,238	75 %	1,138
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,238	75 %	1,138

Reasons for over/under performance: N/A

**Output : 138306 Development Planning**

N/A				
Non Standard Outputs:	One development reviewed in Koboko Municipal Council Local Government	One Development Plan reviewed in Koboko Municipal Council Local Government and printed and photocopied.	One development reviewed in Koboko Municipal Council Local Government	One Development Plan reviewed in Koboko Municipal Council Local Government and printed and photocopied.
221011 Printing, Stationery, Photocopying and Binding	400	279	70 %	279
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	279	37 %	279
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	746	279	37 %	279

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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
Reasons for over/under performance: N/A					
<b>Output : 138307 Management Information Systems</b>					
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 Ministry of Finance, Planning & Economic Development and Other relevant stakeholders.		One PBS report produced and submitted to the relevant stakeholders	One PBS report produced and submitted to Ministry of Finance, Planning & Economic Development and Other relevant stakeholders.
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	1,200	887	74 %		887
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	887	44 %		887
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	887	44 %		887
Reasons for over/under performance: N/A					
<b>Output : 138308 Operational Planning</b>					
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	One Budget frame work Paper prepared and held and report produced and submitted to the relevant ministries and other stakeholders. Attended regional budget consultative conference and Planner forum meeting attended in west Nile sub-region.		One budget frame work paper prepared and report produced and submitted to the relevant ministry. 12 TPC minutes produced in Koboko Municipal Council Local Government	One Budget frame work Paper prepared and held and report produced and submitted to the relevant ministries and other stakeholders. Attended regional budget consultative conference and Planner forum meeting attended in west Nile sub-region.
221002 Workshops and Seminars	5,385	5,385	100 %		5,385
222001 Telecommunications	10	0	0 %		0

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227001 Travel inland	1,305	85	7 %	85
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,700	5,470	82 %	5,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,700	5,470	82 %	5,470

Reasons for over/under performance: N/A

**Capital Purchases****Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	One motorcycle purchased & supplied to KMC Planning Unit. Projects & programmes of Koboko Municipal Council jointly monitored with the relevant stakeholders of Koboko Municipality	wo joint monitoring of the programmes and projects of Koboko Municipal Council in 2018/2019 financial year		Two joint monitoring of the programmes and projects of Koboko Municipal Council in 2018/2019 financial year.
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: Money remained in at the end of the quarter two so as to be accumulated for the purchase of Office Motorcycle for the Planning Unit of Koboko Municipal Cpuncil.				
Total For Planning : Wage Rect:	30,000	9,896	33 %	2,396
Non-Wage Reccurent:	14,446	10,873	75 %	7,773
GoU Dev:	10,995	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	55,441	20,769	37.5 %	10,169



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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
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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	4,901	23 %		2,396
221008 Computer supplies and Information Technology (IT)	500	300	60 %		300
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30 %		300
221017 Subscriptions	250	250	100 %		250
222001 Telecommunications	350	100	29 %		100
227001 Travel inland	4,000	1,720	43 %		720
228004 Maintenance – Other	1,000	550	55 %		350
Wage Rect:	21,600	4,901	23 %		2,396
Non Wage Rect:	7,100	3,220	45 %		2,020
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,700	8,121	28 %		4,416
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) 4 quarterly internal audit reports submitted	(2) Two audit reports produced by end of quarter two	()		(1)One audit report produces
Date of submitting Quarterly Internal Audit Reports	(2018-10-15) Internal Audit report produced and submitted	(01/15/2019) Audit Reports submitted	()		(2019-01-15)Audit report produced
Non Standard Outputs:	Projects sites visited   Procurement verified				
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %		0
222001 Telecommunications	300	100	33 %		100
227001 Travel inland	2,000	980	49 %		480

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227004 Fuel, Lubricants and Oils	1,300	400	31 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	1,780	46 %	980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,900	1,780	46 %	980
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>21,600</i>	<i>4,901</i>	<i>23 %</i>	<i>2,396</i>
<i>Non-Wage Reccurent:</i>	<i>11,000</i>	<i>5,000</i>	<i>45 %</i>	<i>3,000</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>9,901</i>	<i>30.4 %</i>	<i>5,396</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
<b>LCIII : West</b>				<b>909,549</b>	<b>46,324</b>
<b>Sector : Agriculture</b>				<b>1,945</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>1,945</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>1,945</b>	<b>0</b>
Item : 312104 Other Structures					
Materials and supplies - Assorted	Godia	Sector Development		1,945	0
Materials-1163	Godia	Grant			
<b>Sector : Works and Transport</b>				<b>136,000</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>136,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>75,000</b>	<b>0</b>
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>				<b>61,000</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>265,499</b>	<b>46,324</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>37,766</b>	<b>14,383</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>37,766</b>	<b>14,383</b>
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
<b>Programme : Secondary Education</b>			<b>227,733</b>	<b>31,940</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>92,141</b>	<b>31,940</b>
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				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>135,592</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Amunupi SEED Seconday School at Amunupi	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Amunupi Amunupi	Sector Development Grant	132,592	0
<b>Sector : Health</b>			<b>506,105</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>506,105</b>	<b>0</b>
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>506,105</b>	<b>0</b>
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				
Building Construction - Construction Expenses-213	Amunupi Amunupi cell	Sector Development Grant	480,800	0
<b>LCIII : North</b>			<b>675,468</b>	<b>111,701</b>
<b>Sector : Agriculture</b>			<b>6,945</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>6,945</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,945</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>122,000</b>	<b>0</b>

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<b>Programme : District, Urban and Community Access Roads</b>				<b>122,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>82,500</b>	<b>0</b>
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
<b>Output : Bridges for District and Urban Roads</b>				<b>30,000</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>				<b>9,500</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>245,426</b>	<b>107,399</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>138,859</b>	<b>69,526</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>42,079</b>	<b>16,026</b>
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					
<b>Output : Classroom construction and rehabilitation</b>				<b>76,781</b>	<b>53,500</b>
Item : 281501 Environment Impact Assessment for Capital Works					

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Environmental Impact Assessment - Field Expenses-498	Ombachi Ombachi SH Primary School	Sector Development Grant	1,500	1,500
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Ombachi Ombachi SH Primary School	Sector Development Grant	1,500	1,500
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	50,500
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Teremunga Teremunga Primary School	Urban Discretionary Development Equalization Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>106,566</b>	<b>37,874</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>94,834</b>	<b>32,874</b>
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
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>11,732</b>	<b>5,000</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Teremunga Ward St Charles Lwanga Secondary School	Sector Development Grant	3,000	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Teremunga St Charles Lwanga Secondary School	Sector Development Grant	8,732	2,000
<b>Sector : Health</b>			<b>8,603</b>	<b>4,301</b>
<b>Programme : Primary Healthcare</b>			<b>8,603</b>	<b>4,301</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,603</b>	<b>4,301</b>

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Item : 291003 Transfers to Other Private Entities				
Transfer to NGO basic health care services in Koboko Mission Health Center III	Teremunga Teremunga cell	Sector Conditional Grant (Non-Wage)	0	0
Transfer to support basic NGO health care services in Koboko Mission Health Center III	Teremunga Teremunga cell	Sector Conditional Grant (Non-Wage)	8,603	4,301
<b>Sector : Water and Environment</b>			<b>290,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>290,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>290,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Ombachi Alimakodra	Locally Raised Revenues	290,000	0
<b>Sector : Public Sector Management</b>			<b>2,495</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>2,495</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,495</b>	<b>0</b>
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
<b>LCIII : South</b>			<b>879,725</b>	<b>238,762</b>
<b>Sector : Agriculture</b>			<b>18,445</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>10,445</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,445</b>	<b>0</b>
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
<b>Programme : District Commercial Services</b>			<b>8,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Mengo Lipa	Locally Raised Revenues	8,000	0
<b>Sector : Works and Transport</b>			<b>107,500</b>	<b>0</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>107,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>55,000</b>	<b>0</b>
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
<b>Output : Bridges for District and Urban Roads</b>			<b>42,000</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,500</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>204,657</b>	<b>74,684</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>53,884</b>	<b>26,017</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,884</b>	<b>18,617</b>
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
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,000</b>	<b>7,400</b>



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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Apa Gbukutu Primary School	Urban Discretionary Development Equalization Grant	5,000	7,400
<b>Programme : Secondary Education</b>			<b>118,372</b>	<b>41,033</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>118,372</b>	<b>41,033</b>
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
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>32,401</b>	<b>7,634</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>32,401</b>	<b>7,634</b>
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
<b>Sector : Health</b>			<b>81,890</b>	<b>26,695</b>
<b>Programme : Primary Healthcare</b>			<b>73,390</b>	<b>26,695</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>53,390</b>	<b>26,695</b>
Item : 263104 Transfers to other govt. units (Current)				
Support to basic health care services in government health facility; Koboko hospital	Apa	Sector Conditional Grant (Non-Wage)	0	0
Support of basic health services in government health facility; Koboko Health center V	Apa Central cell	Sector Conditional Grant (Non-Wage)	53,390	26,695
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312201 Transport Equipment				

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Transport Equipment - Tractors-1933	Mengo Lipa cell	Urban Discretionary Development Equalization Grant	20,000	0
<b>Programme : Health Management and Supervision</b>			<b>8,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,500</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Mengo office	Locally Raised Revenues	8,500	0
<b>Sector : Water and Environment</b>			<b>40,000</b>	<b>19,615</b>
<b>Programme : Natural Resources Management</b>			<b>40,000</b>	<b>19,615</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,500</b>	<b>15,615</b>
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
Workshops	Abele Ombaci 2	Urban Discretionary Development Equalization Grant	0	6,115
Workshop on physical planning	Abele Ombaci II & Doonga	Urban Discretionary Development Equalization Grant	0	1,000
<b>Output : Non Standard Service Delivery Capital</b>			<b>22,500</b>	<b>4,000</b>
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
Titling	Mengo Nyarilo	Urban Discretionary Development Equalization Grant	0	4,000
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	Mengo Lipa	Locally Raised Revenues	10,000	0
<b>Sector : Public Sector Management</b>			<b>427,233</b>	<b>117,768</b>
<b>Programme : District and Urban Administration</b>			<b>418,733</b>	<b>117,768</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>418,733</b>	<b>117,768</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Mengo Valuation of property	Transitional Development Grant	80,000	62,190
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Mengo partnerships	Transitional Development Grant	18,000	25,343
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mengo Payroll foolowps	Transitional Development Grant	8,000	7,540
Monitoring, Supervision and Appraisal - Meetings-1264	Mengo retreat	Transitional Development Grant	5,000	2,695
Monitoring, Supervision and Appraisal - Workshops-1267	Mengo staff workshops	Urban Discretionary , Development Equalization Grant	12,496	25,343
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

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<b>Programme : Local Government Planning Services</b>			<b>8,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,500</b>	<b>0</b>
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
<b>LCIII : Missing Subcounty</b>			<b>114,594</b>	<b>20,036</b>
<b>Sector : Education</b>			<b>114,594</b>	<b>20,036</b>
<b>Programme : Secondary Education</b>			<b>114,594</b>	<b>20,036</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>114,594</b>	<b>20,036</b>
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