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# Vote:785 Koboko Municipal Council

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Mangasa Stansloas*

Date: 17/05/2020

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

# Vote:785 Koboko Municipal Council

## Quarter3

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	72,092	553,818	768%
Discretionary Government Transfers	1,187,251	937,290	79%
Conditional Government Transfers	4,627,790	3,592,789	78%
Other Government Transfers	559,540	306,667	55%
External Financing	31,620	0	0%
<b>Total Revenues shares</b>	<b>6,478,293</b>	<b>5,390,564</b>	<b>83%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,014,560	904,291	468,637	89%	46%	52%
Finance	161,982	211,562	202,547	131%	125%	96%
Statutory Bodies	244,253	235,210	104,899	96%	43%	45%
Production and Marketing	145,440	118,874	55,055	82%	38%	46%
Health	860,399	625,602	254,759	73%	30%	41%
Education	3,131,391	2,351,691	2,075,382	75%	66%	88%
Roads and Engineering	457,713	383,416	296,696	84%	65%	77%
Water	17,000	12,750	5,100	75%	30%	40%
Natural Resources	83,456	393,416	379,103	471%	454%	96%
Community Based Services	255,858	73,654	46,505	29%	18%	63%
Planning	38,372	29,272	13,543	76%	35%	46%
Internal Audit	26,080	19,558	2,794	75%	11%	14%
Trade, Industry and Local Development	41,788	31,269	19,291	75%	46%	62%
<b>Grand Total</b>	<b>6,478,293</b>	<b>5,390,564</b>	<b>3,924,311</b>	<b>83%</b>	<b>61%</b>	<b>73%</b>
<i>Wage</i>	<i>3,644,306</i>	<i>2,751,476</i>	<i>2,244,463</i>	<i>76%</i>	<i>62%</i>	<i>82%</i>
<i>Non-Wage Recurrent</i>	<i>2,045,299</i>	<i>1,882,020</i>	<i>1,431,841</i>	<i>92%</i>	<i>70%</i>	<i>76%</i>
<i>Domestic Devt</i>	<i>757,068</i>	<i>757,068</i>	<i>248,006</i>	<i>100%</i>	<i>33%</i>	<i>33%</i>
<i>Donor Devt</i>	<i>31,620</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

**Vote:785 Koboko Municipal Council****Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Koboko Municipal Council received cumulatively Ugx. 5,390,564,000 by the end of the third quarter representing 83%. This is more than the expected 75% of the annual budget. The over performance was attributed to over performance of locally raised revenues (768%), discretionary government transfers (79%) and conditional government transfers (78%). The over performance of locally raised revenues was also attributed to the low approved budget and the inability of the PBS to pick the supplementary budget approved later that was uploaded into IFMS. Out of the cumulative amount received in the three quarters a total of UGX 2,751,476,000 was meant for wages, UGX 1,882,020,000 for non-wages and UGX 757,068,000 for domestic development. By the end of the quarter the Municipality was able to spend a total of UGX 3,920,711,000 representing 73% of the releases spent. Of this total expenditure UGX. 2,240,863,000 was on wages, UGX 1,431,841,000 was spent on non-wage recurrent expenses and UGX 248,006,000 on domestic development. A critical analysis shows that the worst expenditure was under Domestic Development where only 33% of the amount released was spent. By the end of the quarter a total of UGX 1,469,853,000 was left on account representing 27.3% of the total release. The bulk of these funds were for capital development projects under Domestic Development since the projects are still ongoing. These funds will be paid in fourth quarter after completion of the projects.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>72,092</b>	<b>553,818</b>	<b>768 %</b>
Local Services Tax	19,000	13,976	74 %
Land Fees	0	374,600	0 %
Local Hotel Tax	9,000	13,007	145 %
Application Fees	6,000	188	3 %
Business licenses	38,092	54,688	144 %
Other licenses	0	0	0 %
Sale of (Produced) Government Properties/Assets	0	0	0 %
Rent & rates – produced assets – from private entities	0	400	0 %
Rates – Produced assets- from private entities	0	0	0 %
Utilities – from other govt. units	0	0	0 %
Park Fees	0	0	0 %
Refuse collection charges/Public convenience	0	10,002	0 %
Property related Duties/Fees	0	26,169	0 %
Advertisements/Bill Boards	0	6,343	0 %
Animal & Crop Husbandry related Levies	0	31,600	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	737	0 %
Registration of Businesses	0	465	0 %
Market /Gate Charges	0	0	0 %
Other Fees and Charges	0	10,298	0 %
Street Parking fees	0	1,870	0 %
Ground rent	0	1,369	0 %
Court fines and Penalties - private	0	1,635	0 %
Other fines and Penalties - private	0	245	0 %
Miscellaneous receipts/income	0	6,227	0 %
<b>2a.Discretionary Government Transfers</b>	<b>1,187,251</b>	<b>937,290</b>	<b>79 %</b>

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Urban Unconditional Grant (Non-Wage)	331,815	248,861	75 %
Urban Unconditional Grant (Wage)	668,030	501,022	75 %
Urban Discretionary Development Equalization Grant	187,407	187,407	100 %
<b>2b.Conditional Government Transfers</b>	<b>4,627,790</b>	<b>3,592,789</b>	<b>78 %</b>
Sector Conditional Grant (Wage)	2,976,276	2,250,454	76 %
Sector Conditional Grant (Non-Wage)	780,946	535,330	69 %
Sector Development Grant	169,661	169,661	100 %
Transitional Development Grant	400,000	400,000	100 %
Salary arrears (Budgeting)	46,657	46,657	100 %
Pension for Local Governments	50,090	37,568	75 %
Gratuity for Local Governments	204,158	153,119	75 %
<b>2c. Other Government Transfers</b>	<b>559,540</b>	<b>306,667</b>	<b>55 %</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Support to PLE (UNEB)	4,500	4,500	100 %
Uganda Road Fund (URF)	359,949	302,167	84 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	160,091	0	0 %
Infectious Diseases Institute (IDI)	35,000	0	0 %
<b>3. External Financing</b>	<b>31,620</b>	<b>0</b>	<b>0 %</b>
VNG International	31,620	0	0 %
<b>Total Revenues shares</b>	<b>6,478,293</b>	<b>5,390,564</b>	<b>83 %</b>

**Cumulative Performance for Locally Raised Revenues**

The planned local revenue was achieved over 100% of the quarterly budgets and 52% of the cumulative performance although local revenue was received mostly in third quarter of the 2019-20

**Cumulative Performance for Central Government Transfers**

Koboko MC managed to receive Ugx 1,573,805,811 against a quarterly budget of Ugx 1,453,760,340 which represents a quarterly performance of 108.3% and an annual budget performance of 25.4% of the Central Government releases performance

**Cumulative Performance for Other Government Transfers**

The other Government transfers performed at 55% of the annual budget. This under performance is due to no release of Youth Livelihood program funds and IDI funds to Koboko Municipality in quarter three of this financial year 2019-2020.

**Cumulative Performance for External Financing**

No external financing was received by the end of third quarter of the financial year 2019-20

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## Expenditure Performance by Sector and SubProgramme

<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	90,776	50,974	56 %	22,694	25,163	111 %
District Production Services	54,664	4,081	7 %	13,666	2,841	21 %
<b>Sub- Total</b>	<b>145,440</b>	<b>55,055</b>	<b>38 %</b>	<b>36,360</b>	<b>28,004</b>	<b>77 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	457,713	296,696	65 %	114,428	93,108	81 %
<b>Sub- Total</b>	<b>457,713</b>	<b>296,696</b>	<b>65 %</b>	<b>114,428</b>	<b>93,108</b>	<b>81 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	41,788	19,291	46 %	10,447	8,953	86 %
<b>Sub- Total</b>	<b>41,788</b>	<b>19,291</b>	<b>46 %</b>	<b>10,447</b>	<b>8,953</b>	<b>86 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,838,875	1,171,471	64 %	459,719	435,700	95 %
Secondary Education	1,165,133	823,449	71 %	291,283	347,636	119 %
Education & Sports Management and Inspection	125,383	80,463	64 %	31,346	38,877	124 %
Special Needs Education	2,000	0	0 %	500	0	0 %
<b>Sub- Total</b>	<b>3,131,391</b>	<b>2,075,382</b>	<b>66 %</b>	<b>782,848</b>	<b>822,213</b>	<b>105 %</b>
<b>Sector: Health</b>						
Primary Healthcare	203,964	121,106	59 %	50,991	59,783	117 %
Health Management and Supervision	656,435	133,654	20 %	164,109	129,754	79 %
<b>Sub- Total</b>	<b>860,399</b>	<b>254,759</b>	<b>30 %</b>	<b>215,100</b>	<b>189,537</b>	<b>88 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	17,000	5,100	30 %	4,250	5,100	120 %
Natural Resources Management	83,456	379,103	454 %	20,864	344,066	1649 %
<b>Sub- Total</b>	<b>100,456</b>	<b>384,203</b>	<b>382 %</b>	<b>25,114</b>	<b>349,166</b>	<b>1390 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	255,858	46,505	18 %	63,965	30,618	48 %
<b>Sub- Total</b>	<b>255,858</b>	<b>46,505</b>	<b>18 %</b>	<b>63,965</b>	<b>30,618</b>	<b>48 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,014,560	468,637	46 %	253,640	187,052	74 %
Local Statutory Bodies	244,253	104,899	43 %	59,782	44,995	75 %
Local Government Planning Services	38,372	13,543	35 %	9,593	6,673	70 %
<b>Sub- Total</b>	<b>1,297,186</b>	<b>587,079</b>	<b>45 %</b>	<b>323,015</b>	<b>238,719</b>	<b>74 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	161,982	202,547	125 %	40,496	121,928	301 %
Internal Audit Services	26,080	2,794	11 %	6,520	2,794	43 %

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	<i>Sub- Total</i>	188,062	205,341	109 %	47,016	124,722	265 %
<b>Grand Total</b>		6,478,293	3,924,311	61 %	1,618,292	1,885,041	116 %

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## SECTION B : Workplan Summary

*Workplan: 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>571,434</b>	<b>469,089</b>	<b>82%</b>	<b>142,858</b>	<b>158,886</b>	<b>111%</b>
Gratuity for Local Governments	204,158	153,119	75%	51,040	51,040	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	28,124	49,940	178%	7,031	34,723	494%
Pension for Local Governments	50,090	37,568	75%	12,523	12,523	100%
Salary arrears (Budgeting)	46,657	46,657	100%	11,664	0	0%
Urban Unconditional Grant (Non-Wage)	36,349	27,262	75%	9,087	9,087	100%
Urban Unconditional Grant (Wage)	206,054	154,543	75%	51,514	51,514	100%
<b>Development Revenues</b>	<b>443,127</b>	<b>435,203</b>	<b>98%</b>	<b>110,782</b>	<b>142,030</b>	<b>128%</b>
Multi-Sectoral Transfers to LLGs_Gou	20,218	12,294	61%	5,055	1,061	21%
Transitional Development Grant	400,000	400,000	100%	100,000	133,333	133%
Urban Discretionary Development Equalization Grant	22,909	22,909	100%	5,727	7,636	133%
<b>Total Revenues shares</b>	<b>1,014,560</b>	<b>904,291</b>	<b>89%</b>	<b>253,640</b>	<b>300,917</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	206,054	46,935	23%	51,514	46,935	91%
Non Wage	365,379	284,482	78%	91,345	130,718	143%
<b>Development Expenditure</b>						
Domestic Development	443,127	137,220	31%	110,782	9,399	8%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,014,560</b>	<b>468,637</b>	<b>46%</b>	<b>253,640</b>	<b>187,052</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>137,672</b>	<b>29%</b>			

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Wage	107,609		
Non Wage	30,063		
<b>Development Balances</b>	<b>297,983</b>	<b>68%</b>	
Domestic Development	297,983		
External Financing	0		
<b>Total Unspent</b>	<b>435,654</b>	<b>48%</b>	

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

The department planned to receive Ushs. 253,640,000 in the quarter and received Ushs. 300,917,000 representing 119%. The over performance was attributed to high performance of transitional development grant (133%), Urban discretionary development equalization grant (133%) and multi sectoral transfers to LLGs-Non wage (494%). The department spent a total of Ushs. 187,052,000 leaving on account Ushs. 435,654,000. Of the expenditure, Ushs. 46,935,000 was on wages, Ushs. 130,718,000 on non-wages and Ushs. 9,399,000 on domestic development expenses.

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

The unspent balances are majorly for capital projects like OPD, renovation of office block and TC's residence which are still ongoing and for purchase of two printers and two laptops whose procurement process is ongoing. For the wage component, it was spent only that the system does not pick the expenditure in quarter one and quarter two.

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

The department paid salaries for all staff of the department, pension and gratuity for all retired staff, Bids evaluated and awarded, legal service sought, projects monitored Offices maintained



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*Workplan: 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>161,982</b>	<b>211,562</b>	<b>131%</b>	<b>40,496</b>	<b>122,794</b>	<b>303%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,768	100,507	730%	3,442	85,794	2492%
Urban Unconditional Grant (Non-Wage)	50,214	37,555	75%	12,553	12,501	100%
Urban Unconditional Grant (Wage)	98,000	73,500	75%	24,500	24,500	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>25</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	25	0	0%
<b>Total Revenues shares</b>	<b>161,982</b>	<b>211,562</b>	<b>131%</b>	<b>40,521</b>	<b>122,794</b>	<b>303%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	98,000	71,685	73%	24,500	25,638	105%
Non Wage	63,982	130,862	205%	15,996	96,290	602%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>161,982</b>	<b>202,547</b>	<b>125%</b>	<b>40,496</b>	<b>121,928</b>	<b>301%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,015</b>	<b>4%</b>			
Wage		1,815				
Non Wage		7,200				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,015</b>	<b>4%</b>			

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

The Department received revenue out turn of UGX 122,794,000 which is 303% of the quarter and cumulatively received Ugx 8211,562,000 which is 131% of the budget which is above the 75% because of good performance of Multi-sectoral transfers to LLGs at 730% and the revenue was from wage of UGX 73,500,000 and Non wage of UGX 138,062,000. The Department spent UGX 121,928,000 which is 301% of the the quarterly release. The over performance was due to the use of balances carried forward from quarter two. Of the expenditure, Ugx. 25,638,000 representing 105% of the quarterly plan. while the department spent UGX 96,290,000 which is 602% leaving a total balance of UGX 9,015,000 .

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

The unspent balances were meant for maintenance of IFMS equipment and wage due to delay in the recruitment of a Principal Accountant.

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

The department delivered the following: 6 months' final accounts produced and submitted to relevant Ministries, mobilized and collected local revenue and procured accountable and non accountable stationary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>244,253</b>	<b>235,210</b>	<b>96%</b>	<b>61,063</b>	<b>127,606</b>	<b>209%</b>
Locally Raised Revenues	71,804	74,069	103%	17,951	56,046	312%
Multi-Sectoral Transfers to LLGs_NonWage	19,736	46,606	236%	4,934	33,382	677%
Urban Unconditional Grant (Non-Wage)	102,713	77,035	75%	25,678	25,678	100%
Urban Unconditional Grant (Wage)	50,000	37,500	75%	12,500	12,500	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>244,253</b>	<b>235,210</b>	<b>96%</b>	<b>61,063</b>	<b>127,606</b>	<b>209%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,000	28,792	58%	12,500	9,843	79%
Non Wage	194,253	76,108	39%	47,282	35,152	74%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>244,253</b>	<b>104,899</b>	<b>43%</b>	<b>59,782</b>	<b>44,995</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8,708				
Non Wage		121,602				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>130,310</b>	<b>55%</b>			

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

The department received Ugx 127,606,000 in the quarter and cumulatively by end of the quarter the department received Ugx 235,210,000 which is 96% of the budget. This performed above the 75% expected performance was because of high performance in locally raised revenues and MST to LLGs. The department spent Ugx 44,995,000 in the quarter and cumulatively Ugx 104,899,000 which 43% expenditure of the budget leaving balances of Ugx 8,708,000 for wage and Ugx 121,602,000 for non wage by end of the quarter

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

The balance in non wage due gratuity for division councilors that was transferred within the quarter, Ex-gratia for local councillors which was not paid by the end of the quarter and wage balance is meant for gratuity for political leaders

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

The department achieved the following; conducted one council meeting, held seven council committee meetings and conducted monitoring of projects and programs by councilors

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<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>95,145</b>	<b>71,948</b>	<b>76%</b>	<b>23,786</b>	<b>25,350</b>	<b>107%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,948	2,050	105%	487	2,050	421%
Sector Conditional Grant (Non-Wage)	43,551	32,663	75%	10,888	10,888	100%
Sector Conditional Grant (Wage)	48,646	36,485	75%	12,162	12,162	100%
Urban Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>50,295</b>	<b>46,926</b>	<b>93%</b>	<b>12,574</b>	<b>14,762</b>	<b>117%</b>
Multi-Sectoral Transfers to LLGs_Gou	6,010	2,640	44%	1,502	0	0%
Sector Development Grant	19,285	19,285	100%	4,821	6,428	133%
Urban Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	8,333	133%
<b>Total Revenues shares</b>	<b>145,440</b>	<b>118,874</b>	<b>82%</b>	<b>36,360</b>	<b>40,111</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,646	32,525	67%	12,162	11,866	98%
Non Wage	46,498	19,889	43%	11,625	16,138	139%
<b>Development Expenditure</b>						
Domestic Development	50,295	2,640	5%	12,574	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>145,440</b>	<b>55,055</b>	<b>38%</b>	<b>36,360</b>	<b>28,004</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,534</b>	<b>27%</b>			
Wage		3,959				
Non Wage		15,575				
<b>Development Balances</b>		<b>44,285</b>	<b>94%</b>			

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Domestic Development	44,285		
External Financing	0		
<b>Total Unspent</b>	<b>63,819</b>	<b>54%</b>	

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

The department received Ugx 40,111,000 which represents 110% of which 12,162,000 was wage, Ugx 16,138,000 was urban unconditional grant non wage and Development of Ugx 14,762,000 which was received 100% in the quarter, The department spent Ugx 11,866,000 on wages for paying staff in the quarter, Ugx 16,138,000 non wage on activities in the quarter and Ugx 2,050,000 for LLGs activities .

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

some funds unspent were due to activities moved forward due to dry spell and COVID 19. there were procurement processes on going hence the development funds of Abattoir renovation were at procurement stages process of being spent.

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

The department conducted farmer field visits, farmers trainings and profiling. Inspection of live stock at the abattoir, pest/parasite surveillance, and participated in the Harvest Money Expo at Namboole.

## Vote:785 Koboko Municipal Council

## Quarter3

*Workplan: 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>767,294</b>	<b>555,580</b>	<b>72%</b>	<b>191,824</b>	<b>194,814</b>	<b>102%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,558	21,781	106%	5,139	16,882	328%
Other Transfers from Central Government	35,000	0	0%	8,750	0	0%
Sector Conditional Grant (Non-Wage)	111,470	83,599	75%	27,867	27,865	100%
Sector Conditional Grant (Wage)	589,768	442,326	75%	147,442	147,442	100%
Urban Unconditional Grant (Non-Wage)	10,498	7,874	75%	2,625	2,625	100%
<b>Development Revenues</b>	<b>93,105</b>	<b>70,022</b>	<b>75%</b>	<b>23,276</b>	<b>24,764</b>	<b>106%</b>
External Financing	31,620	0	0%	7,905	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,522	25,060	152%	4,131	9,776	237%
Sector Development Grant	39,963	39,963	100%	9,991	13,321	133%
Urban Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	1,667	133%
<b>Total Revenues shares</b>	<b>860,399</b>	<b>625,602</b>	<b>73%</b>	<b>215,100</b>	<b>219,578</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	589,768	129,249	22%	147,442	129,249	88%
Non Wage	177,526	94,802	53%	44,381	44,864	101%
<b>Development Expenditure</b>						
Domestic Development	61,485	30,708	50%	15,371	15,425	100%
External Financing	31,620	0	0%	7,905	0	0%
<b>Total Expenditure</b>	<b>860,399</b>	<b>254,759</b>	<b>30%</b>	<b>215,100</b>	<b>189,537</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>331,529</b>	<b>60%</b>			
Wage		313,077				
Non Wage		18,452				

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<b>Development Balances</b>	<b>39,314</b>	<b>56%</b>	
Domestic Development	39,314		
External Financing	0		
<b>Total Unspent</b>	<b>370,843</b>	<b>59%</b>	

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

The department received Ugx 219,578,000 in the quarter and cumulatively Ugx 625,602,000 by end of the quarter which is 73% performance. The under performance was attributed to the non receipt of funds from locally raised revenues, Other transfers from central government and external financing The department spent Ugx 129,249,000 on wages in the quarter and Ugx 44,864,000 on non wages and Ugx 15,425,000 on development leaving balances of Ugx 37,293,000 of wages, Ugx 18,452,000 of non wages and Ugx 39,314,000 of development grants unspent.

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

2,500,000/= under DDEG for clearing sanitary lanes and 19,981,348/= under sector conditional grant for construction of toilets in proposed Lasanga Health were not spent because the works are ongoing. while recruitment is undergoing in the quarter to consume the wage and other unspent balances were due to funds supply of EMHS by JMS.

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

The department contributed to OPD attendance of 5,207 and 1826 in Koboko Municipality. Payment of staff salaries for 40 health worker, Community health talks conducted, procurement of service parts and maintenance of dump trucks, payment of five casual labourers of waste dump site and public cemetery and procurement of assorted welfare, items and sanitation consumables.



## Vote:785 Koboko Municipal Council

## Quarter3

*Workplan: 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>2,994,978</b>	<b>2,215,277</b>	<b>74%</b>	<b>748,744</b>	<b>816,840</b>	<b>109%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,096	872	80%	274	872	318%
Other Transfers from Central Government	4,500	4,500	100%	1,125	0	0%
Sector Conditional Grant (Non-Wage)	604,519	403,013	67%	151,130	201,506	133%
Sector Conditional Grant (Wage)	2,337,862	1,771,643	76%	584,466	602,712	103%
Urban Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	42,000	31,500	75%	10,500	10,500	100%
<b>Development Revenues</b>	<b>136,413</b>	<b>136,413</b>	<b>100%</b>	<b>38,603</b>	<b>48,804</b>	<b>126%</b>
Multi-Sectoral Transfers to LLGs_Gou	5,000	5,000	100%	5,750	5,000	87%
Sector Development Grant	110,413	110,413	100%	27,603	36,804	133%
Urban Discretionary Development Equalization Grant	21,000	21,000	100%	5,250	7,000	133%
<b>Total Revenues shares</b>	<b>3,131,391</b>	<b>2,351,691</b>	<b>75%</b>	<b>787,348</b>	<b>865,644</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,379,862	1,803,143	76%	594,966	691,678	116%
Non Wage	615,116	250,401	41%	153,779	111,697	73%
<b>Development Expenditure</b>						
Domestic Development	136,413	21,838	16%	34,103	18,838	55%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,131,391</b>	<b>2,075,382</b>	<b>66%</b>	<b>782,848</b>	<b>822,213</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

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Non Wage	161,734		
<b>Development Balances</b>	<b>114,575</b>	<b>84%</b>	
Domestic Development	114,575		
External Financing	0		
<b>Total Unspent</b>	<b>276,309</b>	<b>12%</b>	

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

The department received total of Ugx 865,644,000 in the quarter and cumulatively Ugx 2,351,691,000 by the end of the quarter which is 75% of the annual budget. The Received fund was spent for the following areas: - Ugx 691,678,000 was spent on wages for teachers and education officers making 84.1%. Ugx 111,697,000 was spent on non wage of monitoring, inspection, sports and Education management services, UPE and USE making 13.6%. Ugx 18,838,000 was used for development making 2.3%., leaving on account Ugx. 276,309,000

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

Under expenditure of development fund was due to ongoing construction process.

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

Staff Salaries paid for 235 teachers, UPE grant paid to 10 primary Schools, all the government primary schools and registered private schools were inspected, and inland travels for workshops and meetings facilitated, reporting on PLE results facilitated, Completion Works for classroom completions in two primary schools on progress.

## Vote:785 Koboko Municipal Council

## Quarter3

*Workplan: 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>434,357</b>	<b>357,915</b>	<b>82%</b>	<b>108,589</b>	<b>122,147</b>	<b>112%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,408	6,248	74%	2,102	5,949	283%
Other Transfers from Central Government	359,949	302,167	84%	89,987	99,698	111%
Urban Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
Urban Unconditional Grant (Wage)	63,000	47,250	75%	15,750	15,750	100%
<b>Development Revenues</b>	<b>23,356</b>	<b>25,500</b>	<b>109%</b>	<b>5,839</b>	<b>6,667</b>	<b>114%</b>
Multi-Sectoral Transfers to LLGs_Gou	3,356	5,500	164%	839	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
<b>Total Revenues shares</b>	<b>457,713</b>	<b>383,416</b>	<b>84%</b>	<b>114,428</b>	<b>128,813</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	63,000	47,039	75%	15,750	15,591	99%
Non Wage	371,357	226,157	61%	92,839	72,851	78%
<b>Development Expenditure</b>						
Domestic Development	23,356	23,500	101%	5,839	4,667	80%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>457,713</b>	<b>296,696</b>	<b>65%</b>	<b>114,428</b>	<b>93,108</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>84,719</b>	<b>24%</b>			
Wage		211				
Non Wage		84,508				
<b>Development Balances</b>		<b>2,001</b>	<b>8%</b>			
Domestic Development		2,001				

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External Financing	0		
<b>Total Unspent</b>	<b>86,720</b>	<b>23%</b>	

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

The department of roads and engineering received revenue of Ugx 128,813,000 which is 1130% of the quarter out turn and cumulatively Ugx 383,416,000 representing 84% of the budget which is a performance above the 75% expected performance by end of the quarter. This good performance is due to good performance in other government transfers, MST to LLGs and Urban DDEG. The department spent Ugx. 15,591,000 on wages, Ugx. 72,851,000 on non wages and Ugx. 4,667,000 on domestic development, leaving on account Ugx. 86,720,000

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

The unspent balances are for pothole patching on tarmacked roads, culvert bridge at Jacki and shapping of roads which could not be done due to late release from URF, system challenge of network and breakdown of Motor grader.

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

Allowance for routine manual maintenance workers, mechanized maintenance of garbage site access road, Amin road, drainage works on Lazaro road and facilitations made under URF. Bush clearing and completion of Harizona roads, setting of Banya road, removal of trees and demolition on Banya road, completion of Asubala road and supervision of the works under DDEG. welfare provided, stationary supplied, scientific calculators procured and fuel for supervision provided under UCG.

**Vote:785 Koboko Municipal Council****Quarter3****Workplan: Water****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>17,000</b>	<b>12,750</b>	<b>75%</b>	<b>4,250</b>	<b>4,250</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Urban Unconditional Grant (Wage)	15,000	11,250	75%	3,750	3,750	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>17,000</b>	<b>12,750</b>	<b>75%</b>	<b>4,250</b>	<b>4,250</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,000	3,600	24%	3,750	3,600	96%
Non Wage	2,000	1,500	75%	500	1,500	300%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,000</b>	<b>5,100</b>	<b>30%</b>	<b>4,250</b>	<b>5,100</b>	<b>120%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,650</b>	<b>60%</b>			
Wage		7,650				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,650</b>	<b>60%</b>			

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

The department received ugx 4,250,000 of which ugx 3,750,000 was urban unconditional grant wage, Ugx 500,000 was urban unconditional grant non wage and Ugx. 1,000,000 from Locally raised revenues. The department used Ugx 3,600,000 for paying staff salary in the quarter and ugx 1,500,000 was used for sensitization of men and women on water and road reserves, leaving on account Ugx. 7,650,000

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Quarter3

### Reasons for unspent balances on the bank account

The unspent balance of Ugx 7,650,000 was meant for salaries

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

Sensitization reports were produced and submitted to the relevant offices

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## Quarter3

*Workplan: 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>66,760</b>	<b>369,830</b>	<b>554%</b>	<b>16,690</b>	<b>336,970</b>	<b>2,019%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,040	320,540	30830%	260	320,540	123321%
Urban Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	60,720	45,540	75%	15,180	15,180	100%
<b>Development Revenues</b>	<b>16,696</b>	<b>23,586</b>	<b>141%</b>	<b>4,174</b>	<b>9,219</b>	<b>221%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,850	12,740	218%	1,463	5,604	383%
Urban Discretionary Development Equalization Grant	10,846	10,846	100%	2,711	3,615	133%
<b>Total Revenues shares</b>	<b>83,456</b>	<b>393,416</b>	<b>471%</b>	<b>20,864</b>	<b>346,189</b>	<b>1,659%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,720	44,323	73%	15,180	17,922	118%
Non Wage	6,040	322,040	5,332%	1,510	320,540	21,229%
<b>Development Expenditure</b>						
Domestic Development	16,696	12,740	76%	4,174	5,604	134%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>83,456</b>	<b>379,103</b>	<b>454%</b>	<b>20,864</b>	<b>344,066</b>	<b>1,649%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,467</b>	<b>1%</b>			
Wage		1,217				
Non Wage		2,250				
<b>Development Balances</b>						
		<b>10,846</b>	<b>46%</b>			
Domestic Development		10,846				
External Financing		0				
<b>Total Unspent</b>		<b>14,313</b>	<b>4%</b>			

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**Vote:785 Koboko Municipal Council****Quarter3**

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

The department received Ugx 346,189,000 in the third quarter representing 1,659%. Cumulatively the department received Ugx. 393,416,000 representing 471%. The over performance was attributed to the high performance of MST to LLGs and Urban DDEG. The MST to LLGs was for compensation of people in South Division. The department spent Ugx 344,066,000 representing 1,649%, leaving on account Ugx.14,313,000. Of the expenditure Ugx. 17,922,000 was on wages, Ugx. 320,540,000 was on non wages and Ugx. 5,604,000 on domestic development.

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

The bulk of the unspent balance worth Ugx. 10,846,000 was for domestic development whose activities are still ongoing and rest was for wages that could not be exhausted due to delayed recruitment process.

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

Two Land titles processed. Sensitization on physical planning organized and held in Doonga and Ombachi II Cells.



## Vote:785 Koboko Municipal Council

## Quarter3

*Workplan: 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>232,135</b>	<b>56,209</b>	<b>24%</b>	<b>58,034</b>	<b>21,110</b>	<b>36%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,124	5,269	128%	1,031	4,130	401%
Other Transfers from Central Government	160,091	0	0%	40,023	0	0%
Sector Conditional Grant (Non-Wage)	13,920	10,440	75%	3,480	3,480	100%
Urban Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	50,000	37,500	75%	12,500	12,500	100%
<b>Development Revenues</b>	<b>23,724</b>	<b>17,445</b>	<b>74%</b>	<b>5,931</b>	<b>5,453</b>	<b>92%</b>
Multi-Sectoral Transfers to LLGs_Gou	23,724	17,445	74%	5,931	5,453	92%
<b>Total Revenues shares</b>	<b>255,858</b>	<b>73,654</b>	<b>29%</b>	<b>63,965</b>	<b>26,563</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,000	12,373	25%	12,500	12,373	99%
Non Wage	182,135	16,686	9%	45,534	12,792	28%
<b>Development Expenditure</b>						
Domestic Development	23,724	17,445	74%	5,931	5,453	92%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>255,858</b>	<b>46,505</b>	<b>18%</b>	<b>63,965</b>	<b>30,618</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>27,149</b>	<b>48%</b>			
Wage		25,127				
Non Wage		2,022				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>27,149</b>	<b>37%</b>			

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**Vote:785 Koboko Municipal Council****Quarter3**

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

The Department received Ugx 26,563,000 by the end of the quarter which is 42% and is low performance because of non performance of the Other government transfers. The department spent Ugx 30,618,000 by end of the quarter which is 48%. Of the expenditure, Ugx. 12,373,000 was on wages, Ugx. 12,792,000 on non wages and Ugx. 5,453,000 was on domestic development, leaving on account Ugx. 27,149,000.

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

Unspent balances in wage was for promotional allowances and unspent balances in non wages was of LLGs for community group follow up.

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

The Department used the allocated resources for the implementation of the following activities:- Commemoration of international Women's day Sensitization on children rights and responsibilities, GBV and Mind set change Procurement of Stationary OVC case management Submission of quarterly reports to MoGLSD Interest groups coordination meetings Interest groups workshop on Entrepreneur skills/ IGAs

## Vote:785 Koboko Municipal Council

## Quarter3

*Workplan: 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>36,400</b>	<b>27,300</b>	<b>75%</b>	<b>9,100</b>	<b>9,100</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	30,400	22,800	75%	7,600	7,600	100%
<b>Development Revenues</b>	<b>1,972</b>	<b>1,972</b>	<b>100%</b>	<b>572</b>	<b>657</b>	<b>115%</b>
Urban Discretionary Development Equalization Grant	1,972	1,972	100%	572	657	115%
<b>Total Revenues shares</b>	<b>38,372</b>	<b>29,272</b>	<b>76%</b>	<b>9,672</b>	<b>9,757</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,400	10,308	34%	7,600	5,462	72%
Non Wage	6,000	1,320	22%	1,500	611	41%
<b>Development Expenditure</b>						
Domestic Development	1,972	1,915	97%	493	600	122%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>38,372</b>	<b>13,543</b>	<b>35%</b>	<b>9,593</b>	<b>6,673</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>15,672</b>	<b>57%</b>			
Wage		12,492				
Non Wage		3,180				
<b>Development Balances</b>						
		<b>57</b>	<b>3%</b>			
Domestic Development		57				
External Financing		0				
<b>Total Unspent</b>		<b>15,729</b>	<b>54%</b>			

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**Vote:785 Koboko Municipal Council****Quarter3**

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

The Planning Unit managed to receive Ugx 9,757,000 from a planned quarterly budget of Ugx 9,672,000 representing 101%. This revenue was constituted of Ugx 7,600,000 as Urban unconditional wage; Ugx 1,500,000 as Urban Unconditional non wage & Ugx 657,000 as Urban Discretionary Development Equalization Grant. Cumulatively the Unit managed to receive Ugx 29,272,000 from a budget of 38,372,243 which represents 76% budget out turn. The Department managed to spend Ugx 5,462,000 on wage, Ugx. 611,000 on non wages and Ugx. 600,000 on domestic development, leaving on account Ugx. 15,729,000.

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

Of the unspent balances Ugx. 12,492,000 was meant for the Senior Planner who has not been recruited.

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

Three TPC meeting minutes produced in the quarter. First quarter produce and submitted successfully to Ministry of Finance, Planning and Economic Development. Prepared and submitted and submitted Budget frame work paper to ministry of Finance, Planning and economic Development successfully. Attended workshop on the guidelines of the National Development Plan Three at Hotel Africana.

## Vote:785 Koboko Municipal Council

Quarter3

*Workplan: 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>26,080</b>	<b>19,558</b>	<b>75%</b>	<b>6,520</b>	<b>6,520</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	22,080	16,558	75%	5,520	5,520	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>26,080</b>	<b>19,558</b>	<b>75%</b>	<b>6,520</b>	<b>6,520</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,080	2,794	13%	5,520	2,794	51%
Non Wage	4,000	0	0%	1,000	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>26,080</b>	<b>2,794</b>	<b>11%</b>	<b>6,520</b>	<b>2,794</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>16,764</b>	<b>86%</b>			
Wage		13,764				
Non Wage		3,000				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>16,764</b>	<b>86%</b>			

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**Vote:785 Koboko Municipal Council****Quarter3**

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

The Internal Audit Unit managed to get Ugx 6,520,000 in the quarter three which represents 100% performance of the internal audit of which Ugx 5,520,000 was urban unconditional grant wage and Ugx 1,000,000 was urban unconditional grant non wage. The department managed to pay 2,794,000 as staff salaries in the quarter that represented 51% of performance in the quarter, leaving on account Ugx. 16,764,000

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

The majority of unspent balances worth Ugx. 13,764,000 were for wages and this arose due to delay in the recruitment of Senior Internal Auditor for Koboko MC

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

Second quarter internal audit report was produced & submitted to relevant stakeholders

# Vote:785 Koboko Municipal Council

## Quarter3

### Workplan: Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>41,788</b>	<b>31,269</b>	<b>75%</b>	<b>10,447</b>	<b>10,556</b>	<b>101%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	362	200	55%	90	200	221%
Sector Conditional Grant (Non-Wage)	7,487	5,615	75%	1,872	1,872	100%
Urban Unconditional Grant (Non-Wage)	3,164	2,373	75%	791	791	100%
Urban Unconditional Grant (Wage)	30,776	23,081	75%	7,694	7,693	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>41,788</b>	<b>31,269</b>	<b>75%</b>	<b>10,447</b>	<b>10,556</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,776	11,698	38%	7,694	5,849	76%
Non Wage	11,013	7,593	69%	2,753	3,104	113%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>41,788</b>	<b>19,291</b>	<b>46%</b>	<b>10,447</b>	<b>8,953</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		11,383				
Non Wage		595				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,978</b>	<b>38%</b>			

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

The department received Ugx. 10,556,000 representing 101% of the planned quarterly budget. The over performance was due to high performance of MST to LLGs. Cumulatively the department received Ugx. 31,269,000 representing 75%. The department used a total of Ugx. 8,953,000 representing 86% of the releases to the department, leaving on account Ugx. 11,978,000. It spent Ugx. 5,849,000 (65.3%) on wage and Ugx. 3,104,000 (34.7%) on non-wages. Cumulatively the department used Ugx. 19,291,000 representing 46%.

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

The majority of the unspent balances worth Ugx. 11,383,000 was meant for wages of staff supposed to be recruited.

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

The department paid salaries paid, collected Market commodity prices, analyzed and disseminated market information, Business sensitization meeting/ Registration conducted.



# Vote:785 Koboko Municipal Council

## Quarter3

### 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:	Payment of salaries for staff submission of reports coordination and supervision of activities  welfare of staff maintained	Wage paid welfare provided reports submitted legal services sought stationary procured			Wage paid welfare provided reports submitted legal services sought stationary procured
211101 General Staff Salaries	206,054	154,496	75 %		56,074
221009 Welfare and Entertainment	1,500	6,869	458 %		5,400
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	500	480	96 %		0
227001 Travel inland	2,000	5,399	270 %		3,399
228002 Maintenance - Vehicles	3,000	2,360	79 %		980
321617 Salary Arrears (Budgeting)	46,657	44,457	95 %		0
Wage Rect:	206,054	154,496	75 %		56,074
Non Wage Rect:	55,657	59,565	107 %		9,779
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	261,711	214,061	82 %		65,853
Reasons for over/under performance:					
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(80%) 80% of positions on structure filled	()		()	()
%age of staff appraised	(99%) 99% of staff appraised	()		()	()
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of staff salaries paid	(99%) 99% of staff salaries paid		()	(99%)99% of staff salaries paid

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%age of pensioners paid by 28th of every month	(99%) 99% approved pensioners paid	(100%) 100% approved pensioners paid	()	(100%)100% approved pensioners paid
Non Standard Outputs:	pensioners files submitted for validation	Reports submitted gratuity paid		Reports submitted gratuity paid
212105 Pension for Local Governments	50,090	37,540	75 %	12,585
212107 Gratuity for Local Governments	204,158	153,109	75 %	51,030
222001 Telecommunications	500	434	87 %	309
227001 Travel inland	4,000	3,000	75 %	1,040
227004 Fuel, Lubricants and Oils	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	259,249	194,333	75 %	65,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	259,249	194,333	75 %	65,215
Reasons for over/under performance:				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(2) Two capacity building sessions conducted	(1) one exit workshop organized	()	(1)one exit workshop organized
Availability and implementation of LG capacity building policy and plan	(yes) Capacity building in place implemented	()	()	()
Non Standard Outputs:				
221002 Workshops and Seminars	6,361	5,840	92 %	2,500
221003 Staff Training	3,500	4,450	127 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,861	10,290	104 %	4,000
External Financing:	0	0	0 %	0
Total:	9,861	10,290	104 %	4,000
Reasons for over/under performance:				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Offices guarded office premises cleaned and maintained	Offices premises cleaned		Offices premises cleaned
211103 Allowances (Incl. Casuals, Temporary)	11,000	8,630	78 %	2,958
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	8,630	78 %	2,958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	8,630	78 %	2,958

## Vote:785 Koboko Municipal Council

## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	Payroll printed and displayed				
221011 Printing, Stationery, Photocopying and Binding	2,349	1,417	60 %		580
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,349	1,417	60 %		580
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,349	1,417	60 %		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 records management	( )		( )	( )
Non Standard Outputs:	Stationary procured welfare maintained				
227001 Travel inland	3,000	1,500	50 %		1,080
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		1,080
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,500	50 %		1,080
Reasons for over/under performance:					
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:	Bids procured and contracts awarded	Contracts evaluated and awarded quarterly reports submitted			Contracts evaluated and awarded quarterly reports submitted
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
227001 Travel inland	4,000	2,999	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,499	58 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,499	58 %		1,000

**Vote:785 Koboko Municipal Council****Quarter3****Workplan : 1a Administration**

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>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					
N/A					
N/A					
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	(2) 2 laptops procured	()		()	()
No. of existing administrative buildings rehabilitated	(1) office block renovated	()		()	()
No. of solar panels purchased and installed	() N/A	()		()	()
No. of vehicles purchased	() N/A	()		()	()
No. of motorcycles purchased	() N//A	()		()	()
Non Standard Outputs:	OPD constructed	Office toilets			Office toilets
	Council Tour conducted	maintained			maintained
	Retention to contractors paid				

## Vote:785 Koboko Municipal Council

## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %		0
281502 Feasibility Studies for Capital Works	4,000	3,704	93 %		0
281503 Engineering and Design Studies & Plans for capital works	1,000	1,000	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	25,000	24,877	100 %		300
312101 Non-Residential Buildings	110,000	2,677	2 %		398
312102 Residential Buildings	50,000	1,612	3 %		874
312103 Roads and Bridges	8,000	8,000	100 %		0
312104 Other Structures	135,000	0	0 %		0
312201 Transport Equipment	64,000	63,000	98 %		0
312203 Furniture & Fixtures	8,000	7,766	97 %		2,766
312211 Office Equipment	2,000	2,000	100 %		0
312213 ICT Equipment	5,048	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	413,048	114,636	28 %		4,338
External Financing:	0	0	0 %		0
Total:	413,048	114,636	28 %		4,338
Reasons for over/under performance:					
Total For Administration : Wage Rect:	206,054	154,496	75 %		56,074
Non-Wage Reccurent:	337,255	284,328	84 %		95,995
GoU Dev:	422,909	124,926	30 %		8,338
Donor Dev:	0	0	0 %		0
Grand Total:	966,218	563,750	58.3 %		160,408

## Vote:785 Koboko Municipal Council

## Quarter3

## 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	(2020-08-30) Salaries paid for 12 months	() 11 staff of Finance paid their salaries for three months of the quarter nine months of financial year 2019/2020.		()	(2019-05-31)11 staff of Finance paid their salaries for three months of the quarter two of financial year 2019/2020.
Non Standard Outputs:	Stationanies procured,Revenues collected,Budgets prepared,Final Accounts prepared and submitted,meetings held.	Annual performance report was submitted on 31/05/2019			Annual performance report was submitted on 31/05/2019
211101 General Staff Salaries	98,000	71,685	73 %		25,638
227001 Travel inland	5,000	5,000	100 %		1,000
Wage Rect:	98,000	71,685	73 %		25,638
Non Wage Rect:	5,000	5,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,000	76,685	74 %		26,638
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() local service tax collected	(28371501) The Local Service Tax collected in Q3 2019 -20 was Ugx 28,371,501 in Koboko MC		()	(8552751)The Local Service Tax collected in Q3 2019 -20 was Ugx 8,552,751 in Koboko MC
Value of Hotel Tax Collected	() local hotel tax collected	(12667000) he Local Hotel Tax collected on the third quarter of 2019-20 was Ugx 12,667,000 in Koboko MC		()	(493400)The Local Hotel Tax collected on the third quarter of 2019-20 was Ugx 4,934,000 in Koboko MC
Value of Other Local Revenue Collections	() other local revenues collected	(456,234,911) The other local revenue collected in the third quarter of 2019-20 was Ugx 456,234,911 in Koboko MC		()	(188383135)The other local revenue collected in the third quarter of 2019-20 Ugx 188,383,135 in Koboko MC
Non Standard Outputs:	Revenues assessed and collected	N/A			N/A
221009 Welfare and Entertainment	2,000	2,000	100 %		947

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	947
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	947

Reasons for over/under performance: Inadequate allocation to this sector

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2020-05-30) Budget and workplan approved by 30/05/2019	( ) Budget and Work plan approved by 30/05/2020 as the one of last F/Y was approved by 30/05/2019	( )	(2020-03-30) Budget and Work plan approved by 30/05/2020 as the one of last F/Y was approved by 30/05/2019
Date for presenting draft Budget and Annual workplan to the Council	( ) Draft budget presented to council by 30/03/2019	( ) Draft Budget Presented to Council by 30/03/2020	( )	(2020-03-30) Draft Budget Presented to Council by 30/03/2020
Non Standard Outputs:	Budget copies produced and circulated	N/A		N/A
221009 Welfare and Entertainment	2,000	460	23 %	460
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	2,214	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,214	460	6 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,214	460	6 %	460

Reasons for over/under performance: N/A

**Output : 148104 LG Expenditure management Services**

Non Standard Outputs:	Asset Register of the council is well managed. Revenue register is well managed	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	2,000	200 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	2,000	200 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	2,000	200 %	1,000

Reasons for over/under performance: N/A

**Output : 148105 LG Accounting Services**

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## Quarter3

Date for submitting annual LG final accounts to Auditor General	() Final Accounts submitted by 30/09/2019 to Auditor General	() Final Accounts submitted by 30/09/2019 to Auditor General	()	()Final Accounts submitted by 30/09/2019 to Auditor General
Non Standard Outputs:	Final Accounts prepared and submitted	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	2,960	99 %	1,447
227001 Travel inland	2,000	4,000	200 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	6,960	139 %	3,447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	6,960	139 %	3,447
Reasons for over/under performance:	N/A			
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	IFMS is run successfully	Fuel supplied for generator use. Power/electricity supplied for office use		Fuel supplied for generator use. Power/electricity supplied for office use
221011 Printing, Stationery, Photocopying and Binding	3,000	1,010	34 %	0
222001 Telecommunications	500	375	75 %	275
222003 Information and communications technology (ICT)	3,000	520	17 %	0
223005 Electricity	4,000	1,900	48 %	1,000
225001 Consultancy Services- Short term	1,500	430	29 %	0
227004 Fuel, Lubricants and Oils	15,000	8,708	58 %	2,106
228003 Maintenance – Machinery, Equipment & Furniture	3,000	2,018	67 %	763
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,961	50 %	4,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,961	50 %	4,144
Reasons for over/under performance:	N/A			
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Revenue sources supervised and monitored	N/A		N/A
N/A				
Reasons for over/under performance:	Local revenue was not appropriated by Parliament of the republic of Uganda causing expenditure challenges			
Total For Finance : Wage Rect:	98,000	71,685	73 %	25,638



**Vote:785 Koboko Municipal Council****Quarter3**

<i>Non-Wage Recurrent:</i>	<i>50,214</i>	<i>36,731</i>	<i>73 %</i>	<i>16,348</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>148,214</i>	<i>108,416</i>	<i>73.1 %</i>	<i>41,986</i>

**Vote:785 Koboko Municipal Council****Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Wages paid for 12 months Travel expenses made Staff welfare provided	9 months salaries for political leaders paid for the three quarters, honoraria for division councillors paid for 3 quarters, fuel provided for three quarters and airtime provided for three quarters			3 months salaries for political leaders paid for the quarter, honoraria for division councillors paid for the quarter, fuel provided for the quarter and airtime provided for the quarter
211101 General Staff Salaries	50,000	28,792	58 %		9,843
211103 Allowances (Incl. Casuals, Temporary)	5,520	0	0 %		0
221009 Welfare and Entertainment	1,000	700	70 %		250
222001 Telecommunications	400	300	75 %		100
227001 Travel inland	1,200	520	43 %		220
227004 Fuel, Lubricants and Oils	400	200	50 %		0
Wage Rect:	50,000	28,792	58 %		9,843
Non Wage Rect:	8,520	1,720	20 %		570
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,520	30,512	52 %		10,413
Reasons for over/under performance: There was poor performance of local revenue					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Allowances paid Adverts made				
211103 Allowances (Incl. Casuals, Temporary)	4,800	3,600	75 %		1,200
221001 Advertising and Public Relations	412	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	3,600	69 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	3,600	69 %		1,200
Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					

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No of minutes of Council meetings with relevant resolutions	(6) Conducting 6 council sittings and 30 committee sittings with relevant resolutions once in every two months	( )	( )	( )
Non Standard Outputs:	Minutes of meetings produced			
211103 Allowances (Incl. Casuals, Temporary)	90,105	66,018	73 %	22,785
221009 Welfare and Entertainment	1,172	540	46 %	250
221011 Printing, Stationery, Photocopying and Binding	1,380	342	25 %	0
222001 Telecommunications	2,000	500	25 %	210
222003 Information and communications technology (ICT)	1,000	430	43 %	230
227001 Travel inland	7,648	2,215	29 %	2,215
227004 Fuel, Lubricants and Oils	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,305	71,795	65 %	27,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,305	71,795	65 %	27,440
Reasons for over/under performance:				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	30 Committee and 12 executive minutes produced			
211103 Allowances (Incl. Casuals, Temporary)	50,480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,480	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,480	0	0 %	0
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	50,000	28,792	58 %	9,843
Non-Wage Reccurent:	174,517	81,007	46 %	33,102
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	224,517	109,799	48.9 %	42,945

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension/Advisory services provided and supervised priority commodities promoted staff meetings and staff capacities built study / learning visit conducted Extension activities monitored field visits to farmers done farmers trained in yield enhancing technologies demonstration sites established for learning model farmers identified farmers profiled and data collected	The department trained about 420 farmers in the Divisions, 204 farmers in field visits and 80 farmers in the priority enterprises. 185 other farmers were profiled in the new season			The department trained about 420 farmers in the Divisions, 204 farmers in field visits and 80 farmers in the priority enterprises. 185 other farmers were profiled in the new season
211101 General Staff Salaries	48,646	32,525	67 %		11,866
221009 Welfare and Entertainment	436	214	49 %		194
221011 Printing, Stationery, Photocopying and Binding	1,245	65	5 %		0
222001 Telecommunications	1,147	635	55 %		229
227001 Travel inland	22,969	8,578	37 %		6,609
227004 Fuel, Lubricants and Oils	8,075	4,033	50 %		4,033
228004 Maintenance – Other	300	125	42 %		75
Wage Rect:	48,646	32,525	67 %		11,866
Non Wage Rect:	34,172	13,651	40 %		11,140
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,819	46,176	56 %		23,005
Reasons for over/under performance:	the extended dry spell affected farming activities of the farmers and limited the number of trainings only to post harvest trainings.				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Funds were being accumulated to procure two motorcycles and renovating the abattoir. both projects are undergoing procurement process	N/A	Funds were being accumulated to procure two motorcycles and renovating the abattoir. both projects are undergoing procurement process
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N/A

Reasons for over/under performance: Delays in the procurement process and low funds have led to delay in the projects

**Programme : 0182 District Production Services****Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 018203 Livestock Vaccination and Treatment**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:		Agricultural activities monitored Crop pests and Diseases surveyed Agro Input Dealers Inspected Quarterly reports submitted to MAAIF General production Committee meeting organized	The ddepartment did crop pest and disease surveillance within the Municipality, conducted field visits to farmers and 3 staff participated in the annual Harvest Money Expo in Namboole as a capacity building move for the staff	The ddepartment did crop pest and disease surveillance within the Municipality, conducted field visits to farmers and 3 staff participated in the annual Harvest Money Expo in Namboole as a capacity building move for the staff	
227001	Travel inland	4,500	950	21 %	0
227004	Fuel, Lubricants and Oils	689	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,189	950	18 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,189	950	18 %	0

Reasons for over/under performance: The December to March dry spell affected activities negatively

**Output : 018211 Livestock Health and Marketing**

N/A

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Non Standard Outputs:		Agricultural and Medical supplies procured livestock farmers trained stray animals controlled livestock vaccinated within the Municipality Livestock parasites and diseases surveyed	in the third quarter, parasite and live stock disease surveillance was conducted. about 4763 animals were inspected for slaughter in the abattoir.		in the third quarter, parasite and live stock disease surveillance was conducted. about 4763 animals were inspected for slaughter in the abattoir.	
224001	Medical and Agricultural supplies	1,800	0	0 %	0	
227001	Travel inland	3,389	290	9 %	0	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	5,189	290	6 %	0	
	Gou Dev:	0	0	0 %	0	
	External Financing:	0	0	0 %	0	
	Total:	5,189	290	6 %	0	
Reasons for over/under performance:		there was tick infestation as noticed on the livestock surveillance activity worms and tick born diseases were registered in the abattoir				
Capital Purchases						
Output : 018272 Administrative Capital						
N/A						
Non Standard Outputs:		Two Motorcycles procured Abattoir renovated One computer procured				
312104	Other Structures	25,000	0	0 %	0	
312201	Transport Equipment	19,285	0	0 %	0	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	0	0	0 %	0	
	Gou Dev:	44,285	0	0 %	0	
	External Financing:	0	0	0 %	0	
	Total:	44,285	0	0 %	0	
Reasons for over/under performance:						
Total For Production and Marketing : Wage Rect:		48,646	32,525	67 %	11,866	
Non-Wage Reccurent:		44,551	17,839	40 %	14,088	
GoU Dev:		44,285	0	0 %	0	
Donor Dev:		0	0	0 %	0	
Grand Total:		137,482	50,364	36.6 %	25,953	

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## Quarter3

## 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:	Quarterly community dialogue/sensitization sessions conducted, 400 IEC materials produced.	Distribution of 875 Information Communication and Education materials, Megaphone community sensitization, community dialogue meetings.			Distribution of 875 Information Communication and Education materials, Megaphone community sensitization, community dialogue meetings.
221001 Advertising and Public Relations	1,000	500	50 %		250
221002 Workshops and Seminars	3,000	1,250	42 %		750
221011 Printing, Stationery, Photocopying and Binding	1,500	438	29 %		438
227001 Travel inland	2,000	350	18 %		350
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,500	3,038	32 %		2,288
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,500	3,038	32 %		2,288
Reasons for over/under performance:					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Sanitation data collected, Personal Protective Wear procured, School health program activities conducted in 40 school, Unclaimed corpses disposed and assorted sanitation consumables procured.				
221002 Workshops and Seminars	11,020	0	0 %		0
224001 Medical and Agricultural supplies	3,000	540	18 %		540
224004 Cleaning and Sanitation	22,600	1,780	8 %		965
224005 Uniforms, Beddings and Protective Gear	1,000	500	50 %		0
227001 Travel inland	8,500	7,195	85 %		1,260

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227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	10,515	68 %	2,765
Gou Dev:	0	0	0 %	0
External Financing:	31,620	0	0 %	0
Total:	47,120	10,515	22 %	2,765

Reasons for over/under performance:

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

Number of outpatients that visited the NGO Basic health facilities	(8742) PHC funds transferred to support basic health services in Koboko Mission Health Center III quarterly.	(3295) Total number of out patients attend to in quarter i-III	( )	(1185)Number of out patients attend to in quarter III
Number of inpatients that visited the NGO Basic health facilities	(874) PHC funds transferred to support basic health services in Koboko Mission Health Center III quarterly.	(1542) Total number of inpatients/admission in quarters I-III	( )	(603)Number of facility deliveries conducted in quarter III
No. and proportion of deliveries conducted in the NGO Basic health facilities	(438) PHC funds transferred to support basic health services in Koboko Mission Health Center III quarterly.	( )	( )	(87)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(376) PHC funds transferred to support basic health services in Koboko Mission Health Center III quarterly.	(463) Total number of children vaccinated with pentavalent vaccine within catchment area of Koboko Mission Health center III	( )	(151)Number of children vaccinated with pentavalent vaccine within catchment area of Koboko Mission Health center III
Non Standard Outputs:	N/A			

263104 Transfers to other govt. units (Current)	31,322	24,156	77 %	7,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,322	24,156	77 %	7,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,322	24,156	77 %	7,830

Reasons for over/under performance:

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

Number of trained health workers in health centers	(48) Koboko Hospital supported with to enhance basic health service delivery.	(40) Number of trained health workers deployed in Koboko hospital and Municipal Health Office.	( )	(40)Number of trained health workers deployed in Koboko hospital and Municipal Health Office.
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Number of outpatients that visited the Govt. health facilities.	(56655) Out patients attended to.	(22917) Total number of patients attended to in Out Patient Department within quarters I-III	( )	(5207)Number of patients attended to in Out Patient Department within quarter III
Number of inpatients that visited the Govt. health facilities.	(5666) Patients admitted.	(6581) Total number of patients admitted in the in patient department within quarters I-III.	( )	(1826)Number of patients admitted in the in patient department within quarter III.
No and proportion of deliveries conducted in the Govt. health facilities	(2833) Deliveries conducted in government health facility/Koboko Hospital.	(2106) Total number of facility based deliveries conducted in quarters I-III.	( )	(700)Number of facility based deliveries conducted in quarter III.
% age of approved posts filled with qualified health workers	(95) Percentage of trained health workers placed in work posts.	(73%) Percentage of approved posts filled in Koboko Municipal Council.	( )	(73%)Percentage of approved posts filled in Koboko Municipal Council.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98) Percentage of functional VHTs reporting quarterly.	(98%) Percentage of active VHTs in Koboko Municipality	( )	(98%)Percentage of active VHTs in Koboko Municipality
No of children immunized with Pentavalent vaccine	(2437) Number of children vaccinated with prevalent vaccine.	(1633) Total number of children vaccinated with pentavalent vaccine.	( )	(600)Number of children vaccinated with pentavalent vaccine.
Non Standard Outputs:	N/A			
263104 Transfers to other govt. units (Current)	33,979	24,800	73 %	8,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,979	24,800	73 %	8,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,979	24,800	73 %	8,485
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	1km sanitary lanes opened			
312103 Roads and Bridges	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Disruption by COVID-19 response and lock down.				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
N/A				

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Non Standard Outputs:	Toilet at the health center constructed	Community engagement meetings and environmental assessment of VIP projects		Community engagement meetings and environmental assessment of VIP projects
281501 Environment Impact Assessment for Capital Works	1,000	258	26 %	258
281503 Engineering and Design Studies & Plans for capital works	1,000	460	46 %	460
281504 Monitoring, Supervision & Appraisal of capital works	2,963	0	0 %	0
312101 Non-Residential Buildings	35,000	2,800	8 %	2,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,963	3,518	9 %	3,518
External Financing:	0	0	0 %	0
Total:	39,963	3,518	9 %	3,518
Reasons for over/under performance:	Disruption by COVID-19 response.			
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				

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Non Standard Outputs:		Salaries for 45 Health staff paid. Wages of 7 local contract workers paid. Office printer supplied 1 Refuse dump truck and 1 tractor serviced. Assorted office goods and services supplied. Official trips made. 6 radio talk shows conducted, world AIDS day celebrated, Quarterly Municipal HIV/AIDS coordination meetings conducted, Quarterly HIV/AIDS stakeholders meetings conducted, Quarterly client partner tracking meetings conducted, Quarterly joint monitoring and supervision conducted, Quarterly quality improvement meetings conducted, Quarterly planning and review meetings conducted.	Payment of 40 health workers and 5 casual labourers, supply of assorted sanitation consumables (gumboots, masks, gloves, alcohol based hand sanitizers and dispensers), supply of service parts and servicing of vehicles and printing, photocopying and stationery, 3 official trips to Kampala,	Payment of 40 health workers and 5 casual labourers, supply of assorted sanitation consumables (gumboots, masks, gloves, alcohol based hand sanitizers and dispensers), supply of service parts and servicing of vehicles and printing, photocopying and stationery.	
211101	General Staff Salaries	589,768	420,640	71 %	163,049
211103	Allowances (Incl. Casuals, Temporary)	7,840	4,630	59 %	1,620
221001	Advertising and Public Relations	7,120	2,300	32 %	2,300
221005	Hire of Venue (chairs, projector, etc)	2,390	610	26 %	610
221007	Books, Periodicals & Newspapers	1,000	300	30 %	0
221008	Computer supplies and Information Technology (IT)	140	0	0 %	0
221009	Welfare and Entertainment	6,790	1,590	23 %	1,090
221011	Printing, Stationery, Photocopying and Binding	1,430	128	9 %	128
221012	Small Office Equipment	739	250	34 %	0
222001	Telecommunications	1,910	388	20 %	60
222003	Information and communications technology (ICT)	658	140	21 %	0
224004	Cleaning and Sanitation	2,000	1,080	54 %	1,080
224005	Uniforms, Beddings and Protective Gear	1,114	1,100	99 %	1,100
227001	Travel inland	14,380	2,872	20 %	2,872
227002	Travel abroad	1,000	1,000	100 %	0
227004	Fuel, Lubricants and Oils	3,656	549	15 %	0

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228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	589,768	420,640	71 %	163,049
Non Wage Rect:	57,167	16,936	30 %	10,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	646,935	437,576	68 %	173,908
Reasons for over/under performance:				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Quarterly Health services delivery monitoring and supervision conducted. Quarterly solid waste management supervision and sensitization of the community surrounding the solid waste disposal site within Midia Sub-count by the Local Authority of Midia Sub-county funded.	2 Quarterly inspections, monitoring and supervision of health services and 2 monitoring and supervision of waste management.		Quarterly Inspections, Monitoring and supervision of Health services. Quarterly monitoring and supervision of waste management.
221011 Printing, Stationery, Photocopying and Binding	1,500	802	53 %	53
227001 Travel inland	4,500	2,090	46 %	0
227004 Fuel, Lubricants and Oils	3,500	1,513	43 %	453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	4,405	46 %	505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	4,405	46 %	505
Reasons for over/under performance: Disruption by COVID-19 response and lock down.				
<b>Capital Purchases</b>				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>589,768</i>	<i>420,640</i>	<i>71 %</i>	<i>163,049</i>
<i>Non-Wage Reccurent:</i>	<i>156,968</i>	<i>89,957</i>	<i>57 %</i>	<i>38,841</i>
<i>GoU Dev:</i>	<i>44,963</i>	<i>5,649</i>	<i>13 %</i>	<i>5,649</i>
<i>Donor Dev:</i>	<i>31,620</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>823,319</i>	<i>516,246</i>	<i>62.7 %</i>	<i>207,538</i>

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	244 Primary School teachers paid salaries for 12 Months	Payment of salaries for 288 Primary School Teachers.			Payment of salaries for 288 Primary School Teachers.
211101 General Staff Salaries	1,528,799	1,158,571	76 %		425,800
Wage Rect:	1,528,799	1,158,571	76 %		425,800
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,528,799	1,158,571	76 %		425,800
Reasons for over/under performance: The department over spent on staff salaries due the enhancement of salaries to teachers.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(244) 244 Teachers paid their salaries for 12 Months	( )	( )	( )	( )
No. of qualified primary teachers	(244) 244 Teachers are qualified	( )	( )	( )	( )
No. of pupils enrolled in UPE	(14148) 14148 pupils enrolled in primary schools in KMC	( )	( )	( )	( )
No. of student drop-outs	(1132) Eight percent drop out expected.	( )	( )	( )	( )
No. of Students passing in grade one	(230) 230 pupils expected to pass in division one in KMC	( )	( )	( )	( )
No. of pupils sitting PLE	(1512) 1512 PLE Candidates registered for UNEB examinations in KMC	( )	( )	( )	( )
Non Standard Outputs:					
Non Standard Outputs:	71 schools monitored and inspected at least once a term.				
263204 Transfers to other govt. units (Capital)	191,334	171,169	89 %		80,472

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,334	144,249	75 %	80,472
Gou Dev:	0	26,920	0 %	0
External Financing:	0	0	0 %	0
Total:	191,334	171,169	89 %	80,472

Reasons for over/under performance: The challenges faced included:- 1- was the drop in the number of Division one passes, 2- was the many schools sitting under one UNEB examination center notably in Birijaku Primary School

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(6) Six (4) classroom blocks completed in Nyangilia and Ogo Primary Schools, Two (2) classroom block completed in Ogo primary School.	(6) Two classroom completed in Ogo Primary School and Works on 4 classrooms at Nyangilia Primary School is on progress.	( )	(6)Two classroom completed in Ogo Primary School and Works on 4 classrooms at Nyangilia Primary School is on progress.
No. of classrooms rehabilitated in UPE	(6) Six (4) classroom blocks completed in Nyangilia and Ogo Primary Schools, Two (2) classroom block completed in Ogo primary School.	( )	( )	( )
Non Standard Outputs:	Construction of 6 classrooms Completed			
281501 Environment Impact Assessment for Capital Works	1,000	1,500	150 %	500
281503 Engineering and Design Studies & Plans for capital works	2,000	4,200	210 %	2,200
281504 Monitoring, Supervision & Appraisal of capital works	6,000	2,200	37 %	2,200
312101 Non-Residential Buildings	83,742	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,742	7,900	9 %	4,900
External Financing:	0	0	0 %	0
Total:	92,742	7,900	9 %	4,900

Reasons for over/under performance: The completion works at Nyangilia Primary School was slowed by COVID-19 Lock-down.

**Output : 078181 Latrine construction and rehabilitation**

N/A

N/A

N/A

Reasons for over/under performance:

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

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No. of primary schools receiving furniture	(105) 60 three seater desks supplied to Nyangilia PS and 45 three seater desks supplied to Ombachi Self Help PS	(105) Procurement process initiated for supply of 105 three seater Desk for Ombachi and Nyangilia Primary Schools	( )	(105) Procurement process initiated for supply of 105 three seater Desk for Ombachi and Nyangilia Primary Schools
Non Standard Outputs:	105 three seater desks procured and supplied to Schools.			
312203 Furniture & Fixtures	21,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	0	0 %	0

Reasons for over/under performance: Changes in the price may affect the quantity of desk supplied

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

N/A				
Non Standard Outputs:	84 Secondary School staff paid salaries for 12 Months.	69 Secondary School teachers paid salaries for 3 months		69 Secondary School teachers paid salaries for 3 months
211101 General Staff Salaries	809,063	613,078	76 %	253,745
Wage Rect:	809,063	613,078	76 %	253,745
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	809,063	613,078	76 %	253,745

Reasons for over/under performance: The number of Secondary School staff paid salaries dropped due to transfer of a teacher to new work station out side KMC.

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

No. of students enrolled in USE	(2106) 2106 USE & UPOLET students enrolled Secondary Schools in KMC	( )	( )	( )
No. of teaching and non teaching staff paid	(84) 84 teaching & non teaching staff paid in Secondary Schools in KMC.	( )	( )	( )
No. of students passing O level	(692) 692 students expected to pass O-level examinations	( )	( )	( )
No. of students sitting O level	( ) 832 students expected to sit for O-level	( )	( )	( )

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Non Standard Outputs:	USE grant paid to 9 Secondary Schools.			
263367 Sector Conditional Grant (Non-Wage)	349,440	205,371	59 %	88,891
Wage Rect:	0	0	0 %	0
Non Wage Rect:	349,440	205,371	59 %	88,891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	349,440	205,371	59 %	88,891

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Retention paid for construction works at St Charles Lwanga.			
312101 Non-Residential Buildings	6,630	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,630	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,630	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	82 Schools monitored and inspected at least once a term.	The department inspected six (16) Schools out the thirty seven (37) Schools.		The department inspected six (16) Schools out the thirty seven (37) Schools.
221002 Workshops and Seminars	3,000	1,503	50 %	503
221008 Computer supplies and Information Technology (IT)	100	200	200 %	100
221009 Welfare and Entertainment	1,200	400	33 %	0
221011 Printing, Stationery, Photocopying and Binding	900	440	49 %	201
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	184	184	100 %	124
227001 Travel inland	7,800	5,456	70 %	2,856



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227004 Fuel, Lubricants and Oils	3,000	1,100	37 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,784	9,283	55 %	4,784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,784	9,283	55 %	4,784

Reasons for over/under performance: The inspection schedule was affected by closure of Schools due to COVID-19 Lock-down.

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

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	KMC primary Schools games and sports activities facilitated.	Games and sports activities carried out at Division level.	Games and sports activities carried out at Division level.
213002 Incapacity, death benefits and funeral expenses	500	250	50 % 0
221002 Workshops and Seminars	6,000	4,500	75 % 1,500
221009 Welfare and Entertainment	2,400	800	33 % 0
221011 Printing, Stationery, Photocopying and Binding	300	295	98 % 154
221017 Subscriptions	1,000	0	0 % 0
222001 Telecommunications	700	350	50 % 175
224005 Uniforms, Beddings and Protective Gear	500	0	0 % 0
227001 Travel inland	12,000	8,500	71 % 2,500
227004 Fuel, Lubricants and Oils	3,600	2,400	67 % 1,200
273101 Medical expenses (To general Public)	3,000	1,500	50 % 0
Wage Rect:	0	0	0 % 0
Non Wage Rect:	30,000	18,595	62 % 5,529
Gou Dev:	0	0	0 % 0
External Financing:	0	0	0 % 0
Total:	30,000	18,595	62 % 5,529

Reasons for over/under performance: The games and sports activities at Municipal and National level were called off following the the closure of schools due COVID -19 Lock-down.

**Output : 078405 Education Management Services**

N/A

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Non Standard Outputs:		Education services facilities (transports, welfare, office equipment, periodic and news papers and communication,stationary) provided,	Education management serves carried out included payment of Education officers staff salaries, travel inland for reporting and meetings facilitated, tour by MEO facilitated, workshops facilitated, fuel procured Motorcycles maintained stationary , printing and photocopying services facilitated.	Education management serves carried out included payment of Education officers staff salaries, travel inland for reporting and meetings facilitated, tour by MEO facilitated, workshops facilitated, fuel procured Motorcycles maintained stationary , printing and photocopying services facilitated.	
211101	General Staff Salaries	42,000	31,495	75 %	12,133
221002	Workshops and Seminars	4,360	1,475	34 %	1,475
221009	Welfare and Entertainment	1,800	1,614	90 %	1,200
221011	Printing, Stationery, Photocopying and Binding	2,001	610	30 %	184
227001	Travel inland	9,500	8,430	89 %	1,430
227004	Fuel, Lubricants and Oils	4,000	2,618	65 %	2,000
228002	Maintenance - Vehicles	2,800	1,540	55 %	840
	Wage Rect:	42,000	31,495	75 %	12,133
	Non Wage Rect:	24,461	16,286	67 %	7,129
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	66,461	47,781	72 %	19,262

Reasons for over/under performance: Some of the activities covered could not be paid for due to COVID - 19 Lock-down.

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

N/A

Non Standard Outputs:	Primary School Structure and buildings appraised.	Two schools Noor Islamic primary and Nyarilo Primary School were appraised	Two schools Noor Islamic primary and Nyarilo Primary School were appraised	
281504 Monitoring, Supervision & Appraisal of capital works	11,041	3,680	33 %	3,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,041	3,680	33 %	3,680
External Financing:	0	0	0 %	0
Total:	11,041	3,680	33 %	3,680

Reasons for over/under performance: The over expenditure during the appraisal was due to many classroom blocks appraised in Nyarilo Primary School.

**Programme : 0785 Special Needs Education**

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(02) Two (02) SNE Schools / institutions operational.	(02) Two SNE facilities operational in KMC	()		(02)Two SNE facilities operational in KMC
No. of children accessing SNE facilities	(257) 257 SNE children enrolled in SNE facilities.	(90) 90 learners enrolled in SNE facilities.	()		(90)90 learners enrolled in SNE facilities.
Non Standard Outputs:	SNE activities in primary Schools facilitated facilitated				
221002 Workshops and Seminars	1,000	0	0 %		0
221009 Welfare and Entertainment	300	0	0 %		0
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	All the SNE activities were planned to implemented in Fourth Quarter.				
Total For Education : Wage Rect:	2,379,862	1,803,143	76 %		691,678
Non-Wage Reccurent:	614,019	403,061	66 %		196,081
GoU Dev:	131,413	43,758	33 %		13,838
Donor Dev:	0	0	0 %		0
Grand Total:	3,125,295	2,249,962	72.0 %		901,597

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	spair parts for motor grader and vehicles supplied and equipments serviced.			Motor grader serviced	
228002 Maintenance - Vehicles	53,992	17,378	32 %		1,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,992	17,378	32 %		1,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,992	17,378	32 %		1,050
Reasons for over/under performance: system challenge delayed the payment of spare parts within the Third quarter					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, seminars organized, transport refund to staffs paid, general travels made, field visit to divisions made, goods/supplies made, activities coordinated, services provided, requirements provided, trainings done, cpd trainings attended, road works inspected, monitoring done, quarterly submissions made, meetings held, road inventory prepared.			salaries for 8 staffs paid, stationaries prucured, documents photocopied, fuel for supervision supplied, welfare for the staffs provided, calculators procured for 3 staffs and Airtime for coordination provide.	
211101 General Staff Salaries	63,000	47,039	75 %		15,591
211103 Allowances (Incl. Casuals, Temporary)	4,640	3,480	75 %		1,160

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221002 Workshops and Seminars	3,000	2,000	67 %	0
221008 Computer supplies and Information Technology (IT)	500	348	70 %	225
221009 Welfare and Entertainment	800	600	75 %	300
221011 Printing, Stationery, Photocopying and Binding	1,100	966	88 %	301
222001 Telecommunications	400	300	75 %	100
227001 Travel inland	17,931	10,410	58 %	2,775
227004 Fuel, Lubricants and Oils	4,500	2,250	50 %	875
Wage Rect:	63,000	47,039	75 %	15,591
Non Wage Rect:	32,871	20,354	62 %	5,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,871	67,392	70 %	21,327

Reasons for over/under performance: No challenge

**Lower Local Services****Output : 048154 Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads routinely maintained	(3) Potholes on tarmacked roads patched and repair to shoulders done	()	()	()
Length in Km of Urban paved roads periodically maintained	() N/A	()	()	()
Non Standard Outputs:	N/A			cement for head wall repair supplied and road lime supplied for pothole patching.
263367 Sector Conditional Grant (Non-Wage)	50,000	40,625	81 %	6,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	40,625	81 %	6,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	40,625	81 %	6,880

Reasons for over/under performance: delay in the system

**Output : 048155 Urban unpaved roads rehabilitation (other)**

Length in Km of Urban unpaved roads rehabilitated	() N/A	()	()	()
Non Standard Outputs:	15 lines of 600mm culverts installed in all division, 1 culvert bridge at Jacki installed, 1 culvert bridge at first industrial installed and repairs to Culvert Bridge at Lurujo road and spot murrum done.			8 rings of culverts procured for Ogo and materials for culvert spot at Uraya supplied.
263367 Sector Conditional Grant (Non-Wage)	141,686	94,316	67 %	39,180

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,686	94,316	67 %	39,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,686	94,316	67 %	39,180
Reasons for over/under performance: delay in the system delayed payment of other requisitions				
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
Length in Km of Urban unpaved roads routinely maintained	(12) Retentions paid, 12km of roads maintained through mechanized maintenance,	( )	( )	
Length in Km of Urban unpaved roads periodically maintained	(72.62) wages to road gangs and headmen paid, tools and protective wear supplied.	( )	( )	
Non Standard Outputs:	N/A			Wages for headmen and road gangs paid. Garbage site access road shaped and drainage works to Lazaro road done
242003 Other	30,500	22,792	75 %	5,556
263367 Sector Conditional Grant (Non-Wage)	53,900	24,445	45 %	8,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,400	47,237	56 %	14,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,400	47,237	56 %	14,056
Reasons for over/under performance: system delay				
<b>Capital Purchases</b>				
<b>Output : 048172 Administrative Capital</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 048174 Bridges for District and Urban Roads</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 048175 Non Standard Service Delivery Capital</b>				
N/A				

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Non Standard Outputs:		3km of roads opened and 60 trees planted	2.0km of roads opened		1.0km of Banya road was set out, removal of trees on banya road, Asubala road and Harizona road completed as planned
281504	Monitoring, Supervision & Appraisal of capital works	2,000	1,500	75 %	0
312103	Roads and Bridges	16,000	15,999	100 %	4,667
312301	Cultivated Assets	2,000	500	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	17,999	90 %	4,667
	External Financing:	0	0	0 %	0
	Total:	20,000	17,999	90 %	4,667
Reasons for over/under performance:		system challenge delayed the opening of the roads due to lack of payments and breakdown of equipment also delayed the completion.			
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048202 Vehicle Maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048204 Electrical Installations/Repairs					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 048275 Non Standard Service Delivery Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:		63,000	47,039	75 %	15,591
Non-Wage Reccurent:		362,949	219,909	61 %	66,902

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<i>GoU Dev:</i>	20,000	17,999	90 %	4,667
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	445,949	284,947	63.9 %	87,160



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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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:	Staff paid for 12 months in the financial year. Water bills paid in the financial year. Wash rooms and motorcycles maintained in the financial year and community sensitized on water related issues.	The staff salaries were paid for the last nine months and sensitisations done.			The staff salaries were paid for the last three months and sensitisations done.
211101 General Staff Salaries	15,000	9,482	63 %		3,600
221002 Workshops and Seminars	2,000	1,500	75 %		500
Wage Rect:	15,000	9,482	63 %		3,600
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,000	10,982	65 %		4,100
Reasons for over/under performance: Inadequate revenue allocation to the department					
Total For Water : Wage Rect:	15,000	9,482	63 %		3,600
Non-Wage Reccurent:	2,000	2,500	125 %		1,500
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	17,000	11,982	70.5 %		5,100

**Vote:785 Koboko Municipal Council****Quarter3****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:	Salaries paid	Payment of staff salaries for 9 months			Payment of staff salaries for 3 months
211101 General Staff Salaries	60,720	44,323	73 %		17,922
Wage Rect:	60,720	44,323	73 %		17,922
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,720	44,323	73 %		17,922
Reasons for over/under performance: N/A					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	() Twenty trees planted and protected	() N/A	()		()N/A
Non Standard Outputs:	N/A	N/A			N/A
224006 Agricultural Supplies	2,500	997	40 %		997
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	997	40 %		997
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	997	40 %		997
Reasons for over/under performance: N/A					
<b>Output : 098306 Community Training in Wetland management</b>					
N/A					
Non Standard Outputs:	Communities trained in wetland management	N/A			N/A
221009 Welfare and Entertainment	1,000	1,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		0
Reasons for over/under performance: N/A					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
N/A					

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N/A					
Non Standard Outputs:		Stakeholders trained in environmental management	N/A	N/A	
221002	Workshops and Seminars	500	500	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		500	500	100 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		500	500	100 %	0
Reasons for over/under performance:		N/A			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		() Monitoring and evaluation of environmental compliance done	() N/A	()	()N/A
Non Standard Outputs:		N/A		N/A	
227001	Travel inland	1,000	1,000	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	1,000	100 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	1,000	100 %	0
Reasons for over/under performance:		N/A			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:		Workshops, seminars and sensitization done Survey, titling and lease management done	Sensitization of households on physical Planning of Ombachi II and Doonga Cells. Two Land Titles processed for Koboko Municipality Lands	Sensitization of households on physical Planning of Ombachi II and Doonga Cells. Two Land Titles processed for Koboko Municipality Lands	
N/A					
Reasons for over/under performance:		N/A			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Fuel and consultancy services procured	N/A	N/A	
N/A					
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					

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Non Standard Outputs:	Real estate services- Land surveys, leasing and titling of council done	Titling of two land of Koboko Municipality. Physical planning dissemination Ombachi II and Doonga Cells.	Titling of two lands of Koboko Municipality. Physical planning dissemination Ombachi II and Doonga Cells.	
311101 Land	10,846	9,631	89 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,846	9,631	89 %	2,400
External Financing:	0	0	0 %	0
Total:	10,846	9,631	89 %	2,400
Reasons for over/under performance:	N/A			
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	N/A		N/A	
N/A				
Reasons for over/under performance:	N/A			
Total For Natural Resources : Wage Rect:	60,720	44,323	73 %	17,922
Non-Wage Reccurent:	5,000	3,497	70 %	997
GoU Dev:	10,846	9,631	89 %	2,400
Donor Dev:	0	0	0 %	0
Grand Total:	76,566	57,450	75.0 %	21,319

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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					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(1) Procurement of instruction materials for FAL centers	( )		( )	( )
Non Standard Outputs:	Quarterly coordination Meeting conducted.	Library committee coordination meeting conducted			Library committee coordination meeting
		Stationary procured			Procurement of stationary
221002 Workshops and Seminars	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	0	0 %		0
Reasons for over/under performance: Over expenditure due to rollover of second quater meeting					
<b>Output : 108106 Support to Public Libraries</b>					
N/A					
Non Standard Outputs:	Quarterly Library Management Committee Coordination meetings conducted.	Library management committee coordination meeting conducted.			Library management committee coordination meeting.
	Procurement of assorted stationary done.	Procurement of stationary done			Procurement of stationary
221002 Workshops and Seminars	600	450	75 %		300

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221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	650	81 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	650	81 %	400
Reasons for over/under performance:				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Gender Mainstreaming work shop for interest groups conducted.	Gender mentoring of heads of Departments conducted		Gender mentoring of heads of Departments to mainstream gender issues in their work plan and activities
	Mentoring of Division level staff on gender mainstreaming conducted.			
221002 Workshops and Seminars	1,500	500	33 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	500	33 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	500	33 %	500
Reasons for over/under performance:				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(20) OVC cases managed and re united with their families	() 06 OVC Cases managed	()	()06 OVC Cases managed
Non Standard Outputs:	Community sensitization on child rights and responsibilities conducted	Sensitization on Children rights and responsibilities, GBV, Mind set change conducted		Sensitization on Children rights and responsibilities, GBV, Mind set change
	Provision of care and support to child survivors of violence and Children Case Management handled			
221002 Workshops and Seminars	1,000	1,000	100 %	500

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227001 Travel inland	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	1,100	79 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	1,100	79 %	600
Reasons for over/under performance:				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) Quarterly Youth Council Coordination meetings conducted	( ) NA	( )	( )NA
Non Standard Outputs:	Youth groups prepared and submitted for funding under YLP.	Youth Council Coordination meetings conducted		Youth Council Coordination meetings
221002 Workshops and Seminars	520	390	75 %	260
221009 Welfare and Entertainment	500	500	100 %	0
282101 Donations	160,091	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,111	890	1 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	161,111	890	1 %	260
Reasons for over/under performance: Second quarter coordination meeting rolled and implemented in third quarter				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(4) Quarterly PWD and Elderly council coordination meetings conducted	( )	( )	( )2nd and 3rd quarter coordination meetings conducted
Non Standard Outputs:	International PWD day celebration	2nd and 3rd quarter PWD and Elderly coordination meetings conducted		PWD and Elderly coordination meetings
221002 Workshops and Seminars	1,020	765	75 %	510
221009 Welfare and Entertainment	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,520	1,265	83 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,520	1,265	83 %	510
Reasons for over/under performance: Roll over of 2nd quarter coordination meeting to 3rd quarter				
<b>Output : 108112 Work based inspections</b>				
N/A				

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Non Standard Outputs:		Routine inspection of work places conducted. Settlement of Labour complains handled.			
221002	Workshops and Seminars	300	0	0 %	0
227001	Travel inland	400	200	50 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	700	200	29 %	100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	700	200	29 %	100
Reasons for over/under performance:					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:		Labour cases followed and handled.			
227001	Travel inland	200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	200	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	200	0	0 %	0
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported		(4) Quarterly Women Council Coordination meetings coordinated & conducted	( ) Women council coordination meeting conducted	( )	( ) Women council coordination meeting
Non Standard Outputs:		Women group prepared and submitted for funding under UWEP.	International women's day celebrated		Commemoration of international women's day
221002	Workshops and Seminars	520	520	100 %	0
221009	Welfare and Entertainment	500	500	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,020	1,020	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,020	1,020	100 %	500
Reasons for over/under performance:					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					



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Non Standard Outputs:				
	Quarterly reports submitted to Ministry of Gender Labour and Social Development IGA and Substance abuse work shops conducted.	Staff Salaries paid, Staff welfare (tea) procured, Printing, photocopying, binding and stationary procured, telecommunication procured, Fuel and lubricants procured, submission of report to MoGLSD facilitated		Salary payments, Staff welfare, Printing, photocopying, binding and stationary, telecommunication, Fuel and lubricants, submission of report to MoGLSD.
211101 General Staff Salaries	50,000	33,575	67 %	12,143
221002 Workshops and Seminars	2,000	1,000	50 %	1,000
222001 Telecommunications	600	450	75 %	450
227001 Travel inland	4,860	3,250	67 %	1,770
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	500
Wage Rect:	50,000	33,575	67 %	12,143
Non Wage Rect:	8,960	6,200	69 %	3,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,960	39,775	67 %	15,863
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	50,000	33,575	67 %	12,143
Non-Wage Reccurent:	178,011	19,080	11 %	13,845
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	228,011	52,655	23.1 %	25,988

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Outputs and Performance Indicators (Ushs Thousands)	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 in Koboko Municipal Council Planning Unit paid their salaries for 12Months of the financial year.	Payment of the staff salaries for the nine months of the financial year			Payment of staff salaries for three months of the financial year
211101 General Staff Salaries	30,400	10,308	34 %		5,462
Wage Rect:	30,400	10,308	34 %		5,462
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,400	10,308	34 %		5,462
Reasons for over/under performance:	Inadequate funds to accomplish the key activities in the planning Unit				
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	()		()	()
No of Minutes of TPC meetings	(12) Twelve TPC meetings minutes produced	()		()	()
Non Standard Outputs:	One Local Government Performance Assessment exercise held for Koboko Municipal Council. Welfare provided to TPC members in terms of refreshments and lunch for 12 months of the financial year.				
N/A					
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:		Four Quarterly data collection reports produced in place and one Municipal Council Statistical Abstracts produced in the Financial Year.	Three data collected, analyzed and statistical reports produced but not disseminated		Data collected on National Indicator frame works in various departments of Koboko Municipality. Workshops and seminars attended within the regional headquarters of West Nile sub-region of Northern Uganda organized by Central Government of the republic of Uganda
221009	Welfare and Entertainment	320	320	100 %	0
221011	Printing, Stationery, Photocopying and Binding	400	350	88 %	260
221012	Small Office Equipment	80	0	0 %	0
227001	Travel inland	3,200	1,900	59 %	520
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,570	64 %	780
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,570	64 %	780
Reasons for over/under performance:		Inadequate funds allocated to Koboko Municipal Council Planning Unit			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Five year Development Plan Updated for Koboko MunicipalCouncil Local Government for the Planning Year 2021-2025	Check list for the five year development plan disseminated and heads of departments were taken through during a meeting on five year development plan for F/Y 2020/2021-2024/2025		Check list for the five year development plan disseminated and heads of departments were taken through during a meeting on five year development plan for F/Y 2020/2021-2024/2025
222001	Telecommunications	200	200	100 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	200	200	100 %	200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	200	200	100 %	200
Reasons for over/under performance:		Inadequate funds for the five years development Plan preparation			
Output : 138307 Management Information Systems					
N/A					

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Non Standard Outputs:		Four Quarterly PBS reports produced in place for Koboko Municipal Council Local Government. Budget for 2021/2022 report produced	Budget for 2020/2021 and Three quarterly physical progress reports one for 2019/2019 and two for the F/Y 2019/2020	Preparation, production and submission of second quarter for F/Y 2019-20 physical progress reports to ministry of finance, Planning and economic development at Kampala	
222001	Telecommunications	1,800	1,320	73 %	611
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,800	1,320	73 %	611
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,800	1,320	73 %	611
Reasons for over/under performance:		Inadequate funds for reporting in time			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		One Budget Conference held for Koboko Municipal Council Local Government with report produced in place and submitted to the relevant Ministries in time. Travel in land made to attend 8 workshops and seminars and 4 other duty related issues that require travels made to submit reports to the relevant Ministries and Agencies			
N/A					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Four monitoring reports produced and submitted to the relevant stakeholders in the municipality.	Two Joint Municipal Council Executive Committee Monitoring organized & held to projects sites at Koboko MC	Second quarter Joint Municipal Executive committee with selected heads of departments was organized, held to projects sites of F/Y 2019/2020	
227001	Travel inland	1,972	1,315	67 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,972	1,315	67 %	0
External Financing:	0	0	0 %	0
Total:	1,972	1,315	67 %	0

Reasons for over/under performance: Inadequate funds to have all the monitoring of the projects in the Municipality

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

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>30,400</i>	<i>10,308</i>	<i>34 %</i>	<i>5,462</i>
<i>Non-Wage Reccurent:</i>	<i>6,000</i>	<i>4,950</i>	<i>83 %</i>	<i>2,451</i>
<i>GoU Dev:</i>	<i>1,972</i>	<i>1,915</i>	<i>97 %</i>	<i>600</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>38,372</i>	<i>17,173</i>	<i>44.8 %</i>	<i>8,513</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid Stationery supplied Vehicles maintained Reports prepared and submitted	Second quarter internal audit report was successfully produced and submitted to central government ministries at Kampala. Staff salaries were paid for nine months.			Second quarter internal audit report was successfully produced and submitted to central government ministries at Kampala. Staff salaries were paid for three months.
211101 General Staff Salaries	22,080	9,591	43 %		4,254
227001 Travel inland	4,000	3,000	75 %		1,000
Wage Rect:	22,080	9,591	43 %		4,254
Non Wage Rect:	4,000	3,000	75 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,080	12,591	48 %		5,254
Reasons for over/under performance:	Low allocation to this unit				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly internal audit reports submitted	(3) Three quarterly audit reports produced and submitted in time	( )		(3)Three quarterly audit reports produced and submitted in time
Date of submitting Quarterly Internal Audit Reports	(2018-11-15) Produce and submit internal audit reports by 15th of every month after the end of quarter	( ) Three quarterly internal audit reports produced and submitted on time to the relevant stakeholders.	( )		( )Three quarterly internal audit reports produced and submitted on time to the relevant stakeholders.
Non Standard Outputs:		N/A			N/A
N/A					
Reasons for over/under performance:	N/A				
Total For Internal Audit : Wage Rect:	22,080	9,591	43 %		4,254
Non-Wage Reccurent:	4,000	3,000	75 %		1,000
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	26,080	12,591	48.3 %		5,254

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() N/A	() N/A		()	()N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	() Number of trade sensitization meetings organized.	() 01 Trade sensitization meeting organized at the Municipal headquarter		()	()01 Trade sensitization meeting organized at the Municipal headquarter
No of businesses inspected for compliance to the law	(1000) Number of businesses inspected for compliance with the law.	()		()	()
No of businesses issued with trade licenses	(1000) Number of businesses issued with trade licenses	()		()	()
Non Standard Outputs:	N/A	Data collected on food prices in the leading markets in Koboko Municipality			Data collected on food prices in the leading markets in Koboko Municipality
211101 General Staff Salaries	30,776	16,488	54 %		5,856
221002 Workshops and Seminars	3,000	791	26 %		0
227001 Travel inland	2,021	2,021	100 %		511
Wage Rect:	30,776	16,488	54 %		5,856
Non Wage Rect:	5,021	2,812	56 %		511
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,797	19,300	54 %		6,367
Reasons for over/under performance:	N/A				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	() N/A	() N/A		()	()N/A
No. of market information reports desserminated	() Number of market information reports disseminated.	() 02 Market information commodity prices collected, analyzed and disseminated in the Municipality		()	()02 Market information commodity prices collected, analyzed and disseminated in the Municipality
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	1,582	1,581	100 %		790

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,582	1,581	100 %	790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,582	1,581	100 %	790
Reasons for over/under performance:		N/A		
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() Number of cooperative groups supervised.	() 03 Number of cooperatives groups supervised	()	()01 Number of cooperatives groups supervised
No. of cooperative groups mobilised for registration	() Number of cooperative groups mobilized for registration.	() N/A	()	()N/A
No. of cooperatives assisted in registration	() N/A	()	()	()
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	1,582	1,582	100 %	955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,582	1,582	100 %	955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,582	1,582	100 %	955
Reasons for over/under performance:		N/A		
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	() N/A	() N/A	()	()N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Number and names of hospitality facilities enumerated.	() N/A	()	()N/A
No. and name of new tourism sites identified	() N/A	()	()	()
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	2,466	1,929	78 %	1,159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,466	1,929	78 %	1,159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,466	1,929	78 %	1,159
Reasons for over/under performance:		N/A		
Total For Trade, Industry and Local Development : Wage Rect:	30,776	16,488	54 %	5,856
Non-Wage Reccurent:	10,651	7,905	74 %	3,416
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	41,426	24,393	58.9 %	9,271



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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>331,628</b>	<b>59,765</b>
<b>Sector : Agriculture</b>				<b>25,000</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>25,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Godia Anjirigo Cell	Urban Discretionary Development Equalization Grant		25,000	0
<b>Sector : Works and Transport</b>				<b>74,190</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>74,190</b>	<b>0</b>
Lower Local Services					
<i>Output : Urban unpaved roads rehabilitation (other)</i>				<b>60,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
installation of 15 lines of 600mm culverts in all the divisions	Godia logurusa, uraya, sinyani, elly roads	Other Transfers from Central Government		60,000	0
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>14,190</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
mechanised maintenance of Mereba road 2.1km	Amunupi amunupi cell	Other Transfers from Central Government		9,030	0
mechanised maintainance of Isaac Muto road 0.2km	Godia Anjirigo cell	Other Transfers from Central Government		860	0
mechanised maintainance of Elly road 1.0km	Godia godia cell	Other Transfers from Central Government		4,300	0
<b>Sector : Education</b>				<b>51,475</b>	<b>59,115</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>51,475</b>	<b>59,115</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>59,115</b>
Item : 211101 General Staff Salaries					
-	Godia Birijaku PrimarySchool	Sector Conditional Grant (Wage)		0	59,115

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-	Godia Ogo Primary School	Sector Conditional Grant (Wage)	0	59,115
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,044</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Birijaku PS	Godia Birijaku PS	Sector Conditional Grant (Non-Wage)	19,854	0
Ogo PS	Amunupi Ogo PS	Sector Conditional Grant (Non-Wage)	8,190	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>23,431</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Amunupi Ogo	Sector Development Grant	23,431	0
<b>Sector : Health</b>			<b>39,963</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>39,963</b>	<b>0</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>39,963</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Amunupi nyemi	Sector Development - Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Sanitation Facilities-488	Amunupi Nyemi	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Amunupi nyemi	Sector Development Grant	2,963	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amunupi Nyemi	Sector Development Grant	35,000	0
<b>Sector : Public Sector Management</b>			<b>141,000</b>	<b>650</b>
<b>Programme : District and Urban Administration</b>			<b>141,000</b>	<b>650</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>141,000</b>	<b>650</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Amunupi Office	Transitional Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Amunupi amunupi	Transitional Development Grant -	2,000	650
Item : 312104 Other Structures				
Construction Services - New Structures-402	Amunupi Amunupi	Transitional Development Grant	135,000	0
<b>LCIII : North</b>			<b>210,760</b>	<b>16,330</b>
<b>Sector : Works and Transport</b>			<b>59,790</b>	<b>500</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>59,790</b>	<b>500</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>25,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
culvert bridge at first industrial	Teremunga gaaga cell	Other Transfers from Central Government	25,000	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>22,790</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
mechanised maintainance of yusuf road 0.3km	Teremunga gaaga cell	Other Transfers from Central Government	1,290	0
Maintenance of Arijabu of 1.3 km	Teremunga Gbulagbulanga	Other Transfers from Central Government	5,590	0
mechanised maintainance of Gbulagbulanga road 0.7	Teremunga Gbulagbulanga cell	Other Transfers from Central Government	3,010	0
mechanised maintainance of garbage site access road	Ombachi ombaci cell	Other Transfers from Central Government	6,450	0
mechanised maintainance of Euzebio road 1.5km	Teremunga teremunga cell	Other Transfers from Central Government	6,450	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>12,000</b>	<b>500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ombachi Ombach & Muondukudu	Urban Discretionary - Development Equalization Grant	2,000	500
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Ombachi Ombachi	Urban Discretionary Development Equalization Grant	8,000	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Seedlings-426	Ombachi Ombachi & Mondukudu	Urban Discretionary Development Equalization Grant	2,000	0
<b>Sector : Education</b>			<b>111,648</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>105,018</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>96,018</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Noor Islamic PS	Teremunga Noor Islamic PS	Sector Conditional Grant (Non-Wage)	11,490	0
Nyarilo PS	Triangle Nyarilo PS	Sector Conditional Grant (Non-Wage)	33,209	0
Ombachi SH PS	Ombachi Ombachi SH PS	Sector Conditional Grant (Non-Wage)	25,122	0
Teremunga PS	Teremunga Teremunga PS	Sector Conditional Grant (Non-Wage)	26,197	0
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>9,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ombachi Ombachi Self Help PS	Urban Discretionary Development Equalization Grant	9,000	0
<b>Programme : Secondary Education</b>			<b>6,630</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>6,630</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Teremunga St Charles Lwanga	Sector Development Grant	6,630	0
<b>Sector : Health</b>			<b>31,322</b>	<b>7,830</b>
<b>Programme : Primary Healthcare</b>			<b>31,322</b>	<b>7,830</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>31,322</b>	<b>7,830</b>
Item : 263104 Transfers to other govt. units (Current)				
Koboko Mission Health center	Teremunga Teremunga	Sector Conditional Grant (Non-Wage)	31,322	7,830
<b>Sector : Public Sector Management</b>			<b>8,000</b>	<b>8,000</b>
<b>Programme : District and Urban Administration</b>			<b>8,000</b>	<b>8,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>8,000</b>
Item : 312103 Roads and Bridges				

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Roads and Bridges - Open and Grade - 1568	Ombachi Ombachi	Transitional - Development Grant	8,000	8,000
<b>LCIII : South</b>			<b>654,888</b>	<b>102,125</b>
<b>Sector : Agriculture</b>			<b>19,285</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>19,285</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>19,285</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Mengo Koboko MC Offices in Lipa cell	Sector Development Grant	19,285	0
<b>Sector : Works and Transport</b>			<b>162,106</b>	<b>5,667</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>162,106</b>	<b>5,667</b>
Lower Local Services				
<i>Output : Urban paved roads Maintenance (LLS)</i>			<b>50,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
patching pot holes and repairs on all tarmacked roads	Apa central and sinyani cells	Other Transfers from Central Government	50,000	0
<i>Output : Urban unpaved roads rehabilitation (other)</i>			<b>56,686</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
repair of culvert bridge on lurujo road and spot murruming	Abele abele cell	Other Transfers from Central Government	31,686	0
culvert bridge at jacky road	Mengo sinyani cell	Other Transfers from Central Government	25,000	0
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>47,420</b>	<b>0</b>
Item : 242003 Other				
Tools and protective wear to road gangs and headmen	Mengo Koboko municipal council	Other Transfers from Central Government	4,100	0
payment of wages to road gangs and headmen	Mengo koboko municipal office	Other Transfers from Central Government	26,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
mechanised maintainance of Nyangilia to ore road 1.1km	Nyangilia Ayinga cell	Other Transfers from Central Government	4,730	0
Retentions to culvert installation	Mengo Koboko municipal council	Other Transfers from Central Government	2,300	0

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mechanised maintainance of amin road 0.8km	Apa mundukudu cell	Other Transfers from Central Government	3,440	0
mechanise maintainance of jacky road 1.5km	Mengo sinyani cell	Other Transfers from Central Government	6,450	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,000</b>	<b>5,667</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Apa Mondukudu	Urban Discretionary - Development Equalization Grant	8,000	5,667
<b>Sector : Education</b>			<b>159,625</b>	<b>22,168</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>148,583</b>	<b>22,168</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>22,168</b>
Item : 211101 General Staff Salaries				
-	Nyangilia Nyangilia Primary School	Sector Conditional Grant (Wage)	0	22,168
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,272</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Abele PS	Abele Abele PS	Sector Conditional Grant (Non-Wage)	26,178	0
Apa PS	Apa Apa PS	Sector Conditional Grant (Non-Wage)	15,378	0
Gbukutu Orphanage PS	Apa Gbukutu Orphanage PS	Sector Conditional Grant (Non-Wage)	11,094	0
Nyangilia PS	Nyangilia Nyangilia PS	Sector Conditional Grant (Non-Wage)	14,622	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>69,311</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nyangilia Nyangilia PS	Sector Development Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nyangilia Nyangilia PS	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nyangilia Nyangilia PS	Sector Development Grant	6,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyangilia Nyangilia PS	Sector Development Grant	60,311	0
<b>Output : Provision of furniture to primary schools</b>			<b>12,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyangilia Nyangilia PS	Urban Discretionary Development Equalization Grant	12,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>11,041</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,041</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyangilia Nyangilia PS	Sector Development Grant	11,041	0
<b>Sector : Health</b>			<b>38,979</b>	<b>7,830</b>
<b>Programme : Primary Healthcare</b>			<b>38,979</b>	<b>7,830</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>33,979</b>	<b>7,830</b>
Item : 263104 Transfers to other govt. units (Current)				
Koboko Health center IV	Apa Central cell	Sector Conditional Grant (Non-Wage)	33,979	7,830
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Mengo Sinyani	Urban Discretionary - Development Equalization Grant	5,000	0
<b>Sector : Water and Environment</b>			<b>10,846</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>10,846</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,846</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	Mengo Ward Ombaci II & Lipa cells.	Urban Discretionary Development Equalization Grant	10,846	0
<b>Sector : Public Sector Management</b>			<b>264,048</b>	<b>66,460</b>
<b>Programme : District and Urban Administration</b>			<b>264,048</b>	<b>66,460</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>				<b>264,048</b>	<b>66,460</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Mengo office	Transitional Development Grant	0-	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Mengo Office	Transitional Development Grant		1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mengo Office	Transitional Development Grant	-	3,000	2,480
Monitoring, Supervision and Appraisal - Benchmarking -1256	Mengo Office	Transitional Development Grant		20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Mengo office	Transitional Development Grant		110,000	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Mengo Lipa	Transitional Development Grant		50,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Administrative Vehicles-1899	Mengo Office	Transitional Development Grant	-	64,000	63,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Mengo Office	Urban Discretionary Development Equalization Grant		8,000	0
Item : 312211 Office Equipment					
Corporate shirt for Councillors	Mengo office	Transitional Development Grant	-	2,000	980
Item : 312213 ICT Equipment					
ICT - Computers-733	Mengo Office	Urban Discretionary Development Equalization Grant		5,048	0
<b>LCIII : Missing Subcounty</b>				<b>349,440</b>	<b>538,418</b>
<b>Sector : Education</b>				<b>349,440</b>	<b>538,418</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>0</b>	<b>263,060</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>263,060</b>
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	.....	0	263,060
-	Missing Parish	Sector Conditional Grant (Wage)	.....	0	263,060
	Apa Primary School				



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-	Missing Parish Gbukutu Primary School	Sector Conditional Grant (Wage)	,,,,,	0	263,060
-	Missing Parish Noor Primary School	Sector Conditional Grant (Wage)	,,,,,	0	263,060
-	Missing Parish Nyarilo Primary School	Sector Conditional Grant (Wage)	,,,,,	0	263,060
-	Missing Parish Ombachi SH Primary School	Sector Conditional Grant (Wage)	,,,,,	0	263,060
-	Missing Parish Teremunga Primary School	Sector Conditional Grant (Wage)	,,,,,	0	263,060
<b>Programme : Secondary Education</b>				<b>349,440</b>	<b>275,358</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>158,878</b>
Item : 211101 General Staff Salaries					
-	Missing Parish Nyangilia S S	Sector Conditional Grant (Wage)	,,	0	158,878
-	Missing Parish Nyarilo SS	Sector Conditional Grant (Wage)	,,	0	158,878
-	Missing Parish St. Charles Lwanga College Koboko	Sector Conditional Grant (Wage)	,,	0	158,878
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>349,440</b>	<b>116,480</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
DAYSTAR S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		11,280	3,760
KOBOKO MODERN SS	Missing Parish	Sector Conditional Grant (Non-Wage)		5,922	1,974
KOBOKO PARENTS GIRLS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		14,241	4,747
KOBOKO PUBLIC S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		16,356	5,452
KOBOKO TOWN COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)		25,944	8,648
NYANGILIA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		116,325	38,775
NYARILO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		93,951	31,317
OMBACI SELF-HELP S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		9,024	3,008
ST CHARLES LWANGA COLLEGE KOBOKO	Missing Parish	Sector Conditional Grant (Non-Wage)		56,397	18,799