
Vote:785 Koboko Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:785 Koboko Municipal Council for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Lorika Moses

Date: 09/12/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	954,314	120,230	13%
Discretionary Government Transfers	1,270,160	336,793	27%
Conditional Government Transfers	4,955,017	1,223,107	25%
Other Government Transfers	726,985	117,146	16%
External Financing	8,440,413	0	0%
Total Revenues shares	16,346,889	1,797,275	11%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,662,804	389,975	135,133	23%	8%	35%
Finance	537,280	80,680	54,423	15%	10%	67%
Statutory Bodies	385,463	65,142	61,522	17%	16%	94%
Production and Marketing	577,016	35,162	10,200	6%	2%	29%
Health	3,960,614	288,203	205,646	7%	5%	71%
Education	6,875,248	677,372	612,010	10%	9%	90%
Roads and Engineering	666,469	159,748	75,396	24%	11%	47%
Water	24,000	5,500	5,300	23%	22%	96%
Natural Resources	257,345	34,544	23,379	13%	9%	68%
Community Based Services	820,498	22,824	15,939	3%	2%	70%
Planning	191,893	18,754	13,198	10%	7%	70%
Internal Audit	71,080	9,920	6,040	14%	8%	61%
Trade Industry and Local Development	317,178	9,452	8,149	3%	3%	86%
Grand Total	16,346,889	1,797,275	1,226,334	11%	8%	68%
<i>Wage</i>	3,767,833	941,958	856,365	25%	23%	91%
<i>Non-Wage Recurrent</i>	3,299,065	575,457	344,984	17%	10%	60%
<i>Domestic Devt</i>	839,579	279,859	24,986	33%	3%	9%
<i>Donor Devt</i>	8,440,413	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Koboko Municipal Council received Ugx 1,797,275,000 revenue against a budget of Ugx 16,346,889,000 representing 11% of the annual budget for F/Y 2020-2021 by the end of the quarter one of 2020-2021 budget out turn. This poor performance had been attributed to no release of funds under External Financing in this quarter one of 2020-2021 to Koboko MC, poor local revenue performance at 13% due to effects of COVID-19 on Local Revenue especially property tax, in this quarter, Other Government Transfers only performed at 16% in this quarter although Discretionary Government Transfers and Conditional Government Transfers performed at 27% and 25% respectively. Koboko MC spent Ugx 1,226,334,000 which represents 8% of the released budget in the following areas: Ugx 856,365,000 was wage at 23%, of the annual budget, Ugx 344,984,000 non wage recurrent which represents 10% and Ugx 24,986,000 for domestic development which represents 3% annual budget out turn in quarter one of the F/Y 2020-2021 .

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	954,314	120,230	13 %
Local Services Tax	27,000	2,925	11 %
Land Fees	14,000	4,083	29 %
Occupational Permits	3,340	0	0 %
Local Hotel Tax	20,500	133	1 %
Application Fees	1,000	5	1 %
Business licenses	126,000	25,351	20 %
Other licenses	0	0	0 %
Sale of (Produced) Government Properties/Assets	20,000	0	0 %
Rent & rates – produced assets – from private entities	8,500	0	0 %
Rates – Produced assets- from private entities	150,000	0	0 %
Utilities	23,600	3,182	13 %
Rent & rates – produced assets – from other govt. units	5,500	0	0 %
Park Fees	120,000	2,700	2 %
Refuse collection charges/Public convenience	20,300	6,511	32 %
Property related Duties/Fees	41,650	4,605	11 %
Advertisements/Bill Boards	11,700	1,353	12 %
Animal & Crop Husbandry related Levies	39,600	16,650	42 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,550	75	3 %
Registration of Businesses	2,600	185	7 %
Educational/Instruction related levies	500	0	0 %
Market /Gate Charges	258,780	49,584	19 %
Other Fees and Charges	18,000	329	2 %
Street Parking fees	8,409	2,145	26 %
Cess on produce	500	85	17 %
Ground rent	12,000	330	3 %
Court fines and Penalties - private	8,750	0	0 %
Court fines and Penalties – from other government units	100	0	0 %

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Other fines and Penalties - private	8,235	0	0 %
Miscellaneous receipts/income	1,200	0	0 %
2a.Discretionary Government Transfers	1,270,160	336,793	27 %
Urban Unconditional Grant (Non-Wage)	371,093	92,773	25 %
Urban Unconditional Grant (Wage)	668,030	167,007	25 %
Urban Discretionary Development Equalization Grant	231,037	77,012	33 %
2b.Conditional Government Transfers	4,955,017	1,223,107	25 %
Sector Conditional Grant (Wage)	3,099,803	774,951	25 %
Sector Conditional Grant (Non-Wage)	929,417	102,247	11 %
Sector Development Grant	208,541	69,514	33 %
Transitional Development Grant	400,000	133,333	33 %
General Public Service Pension Arrears (Budgeting)	84,997	84,997	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	68,424	17,106	25 %
Gratuity for Local Governments	163,835	40,959	25 %
2c. Other Government Transfers	726,985	117,146	16 %
Support to PLE (UNEB)	4,527	0	0 %
Uganda Road Fund (URF)	455,454	116,819	26 %
Uganda Women Entrepreneurship Program(UWEP)	71,913	327	0 %
Youth Livelihood Programme (YLP)	160,091	0	0 %
Support to Production Extension Services	0	0	0 %
Infectious Diseases Institute (IDI)	35,000	0	0 %
District Commercial Services Support (DICOSS) Project	0	0	0 %
3. External Financing	8,440,413	0	0 %
European Union (EU)	8,405,413	0	0 %
VNG International	35,000	0	0 %
Total Revenues shares	16,346,889	1,797,275	11 %

Cumulative Performance for Locally Raised Revenues

This entity managed to collect Ugx 120,229,800 local revenue against a budget of Ugx 240,078,500 representing 50% quarterly revenue performance and this represents 13% annual local revenue performance. This poor performance has been attributed to poor performance of property tax collection in the first quarter of the financial year 2020/2021 in Koboko MC caused by COVID-19.

Cumulative Performance for Central Government Transfers

The Entity managed to receive Ugx 1,559,899,653 against a quarterly budget of Ugx 1,513,293,477 representing 103.1% and this also represents 25% Of the annual budget and this good performance has been attributed to better performance of transitional grant at 33%; Public service pension arrears at 100%; gratuity at 25%

Cumulative Performance for Other Government Transfers

The Entity managed to receive Ugx 117,195,501 against a quarterly budget of Ugx 161,636,287 representing 72.06% quarterly budget performance and this represents 16% of the annual budget out turn for other government transfers in this quarter. This poor performance has been attributed non release of Youth Livelihood program Funds and Infectious Diseases Institute Funds to Koboko MC.

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Cumulative Performance for External Financing

No External Financing funds had been received in quarter one of the F/Y 2020-2021.

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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
Sector: Agriculture						
Agricultural Extension Services	544,609	10,200	2 %	136,152	10,200	7 %
District Production Services	32,407	0	0 %	7,170	0	0 %
Sub- Total	577,016	10,200	2 %	143,322	10,200	7 %
Sector: Works and Transport						
District, Urban and Community Access Roads	610,369	73,396	12 %	151,562	73,396	48 %
District Engineering Services	16,100	2,000	12 %	4,025	2,000	50 %
Municipal Services	40,000	0	0 %	10,000	0	0 %
Sub- Total	666,469	75,396	11 %	165,587	75,396	46 %
Sector: Trade and Industry						
Commercial Services	317,178	8,149	3 %	79,295	8,149	10 %
Sub- Total	317,178	8,149	3 %	79,295	8,149	10 %
Sector: Education						
Pre-Primary and Primary Education	4,515,240	408,953	9 %	1,197,479	408,953	34 %
Secondary Education	1,678,546	186,945	11 %	439,260	186,945	43 %
Skills Development	285,000	0	0 %	71,250	0	0 %
Education & Sports Management and Inspection	394,463	16,112	4 %	86,940	16,112	19 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	6,875,248	612,010	9 %	1,795,429	612,010	34 %
Sector: Health						
Primary Healthcare	2,997,210	27,593	1 %	752,803	27,593	4 %
District Hospital Services	210,071	52,518	25 %	52,518	52,518	100 %
Health Management and Supervision	753,332	125,536	17 %	188,333	125,536	67 %
Sub- Total	3,960,614	205,646	5 %	993,654	205,646	21 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	24,000	5,300	22 %	5,888	5,300	90 %
Natural Resources Management	257,345	23,379	9 %	63,336	23,379	37 %
Sub- Total	281,345	28,679	10 %	69,224	28,679	41 %
Sector: Social Development						
Community Mobilisation and Empowerment	820,498	15,939	2 %	205,124	15,939	8 %
Sub- Total	820,498	15,939	2 %	205,124	15,939	8 %
Sector: Public Sector Management						
District and Urban Administration	1,662,804	135,133	8 %	414,816	135,133	33 %
Local Statutory Bodies	385,463	61,522	16 %	96,366	61,522	64 %
Local Government Planning Services	191,893	13,198	7 %	47,873	13,198	28 %
Sub- Total	2,240,160	209,853	9 %	559,055	209,853	38 %

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Sector: Accountability						
Financial Management and Accountability(LG)	537,280	54,423	10 %	131,070	54,423	42 %
Internal Audit Services	71,080	6,040	8 %	12,125	6,040	50 %
<i>Sub- Total</i>	608,360	60,462	10 %	143,195	60,462	42 %
Grand Total	16,346,889	1,226,334	8 %	4,153,885	1,226,334	30 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	735,816	239,131	32%	181,136	239,131	132%
General Public Service Pension Arrears (Budgeting)	84,997	84,997	100%	21,249	84,997	400%
Gratuity for Local Governments	163,835	40,959	25%	40,959	40,959	100%
Locally Raised Revenues	71,500	5,000	7%	17,875	5,000	28%
Multi-Sectoral Transfers to LLGs_NonWage	94,723	27,986	30%	20,863	27,986	134%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	68,424	17,106	25%	17,106	17,106	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	46,282	11,570	25%	11,571	11,570	100%
Urban Unconditional Grant (Wage)	206,054	51,514	25%	51,513	51,514	100%
Development Revenues	926,988	150,844	16%	231,747	150,844	65%
External Financing	484,476	0	0%	121,119	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,464	13,494	44%	7,616	13,494	177%
Transitional Development Grant	400,000	133,333	33%	100,000	133,333	133%
Urban Discretionary Development Equalization Grant	12,049	4,016	33%	3,012	4,016	133%
Total Revenues shares	1,662,804	389,975	23%	412,883	389,975	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,054	49,388	24%	51,513	49,388	96%
Non Wage	529,762	68,751	13%	131,556	68,751	52%
Development Expenditure						
Domestic Development	442,512	16,994	4%	110,628	16,994	15%

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External Financing	484,476	0	0%	121,119	0	0%
Total Expenditure	1,662,804	135,133	8%	414,816	135,133	33%
C: Unspent Balances						
Recurrent Balances		120,992	51%			
Wage		2,126				
Non Wage		118,866				
Development Balances		133,850	89%			
Domestic Development		133,850				
External Financing		0				
Total Unspent		254,842	65%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 389,975,000 against a quarterly budget of Ugx 412, 883,000 representing 94% quarterly budget performance and representing annually budget performance of 23% which includes wage performance of 100%, urban unconditional Grant at 100%, Pension arrears at 400% of quarterly budget, Gratuity for LG at 100%, Local Revenue at 28%, pension for LG at 100% and Domestic Development at 133% and Transitional Grant at 133%. The department spent Ugx 49,388,000 on paying staff salaries in the Quarter one of 2020-2021, Ugx 68,751,000 on non wage recurrent and Ugx 16,994,000 on domestic development and leaving Ugx 2,126,000 wage, Ugx 118,866,000 non wage recurrent and Ugx 133,333,000 domestic development at the end of the quarter one of 2020-2021.

Reasons for unspent balances on the bank account

Ugx 2,126,000 was wage for the two Town Agents: one who resigned to join politics another joined Ministry of Justice and Constitutional Affairs under judiciary and the Ugx 133,333,000 was Transitional Development for purchase of land in which the negotiation delayed with the land lords and land ladies in the process of purchasing the land for Abattoir, Health Centre Land among other lands and Ugx 30,000,000 non wage was for exchange visits which was disrupted due to COVID-19 lock down and stopped public transport system in the Country and Ugx 88,866,000 non wage was for Pension arrears and Ugx 17,000,000 was pension for Local Government that remained unspent at the end of the quarter one of 2020-2021.

Highlights of physical performance by end of the quarter

Submission of the performance contract for 2020/2021 to ministry of finance planning and economic development. Recruitment of thirteen additional staff at various positions including three Heads of Department. Environmental impact assessment for upcoming projects of 2020/2021.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	476,943	73,802	15%	119,236	73,802	62%
Locally Raised Revenues	168,000	7,000	4%	42,000	7,000	17%
Multi-Sectoral Transfers to LLGs_NonWage	162,943	30,302	19%	40,736	30,302	74%
Urban Unconditional Grant (Non-Wage)	48,000	12,000	25%	12,000	12,000	100%
Urban Unconditional Grant (Wage)	98,000	24,500	25%	24,500	24,500	100%
Development Revenues	60,337	6,877	11%	15,084	6,877	46%
External Financing	54,701	0	0%	13,675	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,636	6,877	122%	1,409	6,877	488%
Total Revenues shares	537,280	80,680	15%	134,320	80,680	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,000	21,044	21%	24,500	21,044	86%
Non Wage	378,943	33,379	9%	91,486	33,379	36%
Development Expenditure						
Domestic Development	5,636	0	0%	1,409	0	0%
External Financing	54,701	0	0%	13,675	0	0%
Total Expenditure	537,280	54,423	10%	131,070	54,423	42%
C: Unspent Balances						
Recurrent Balances		19,380	26%			
Wage		3,456				
Non Wage		15,923				
Development Balances		6,877	100%			
Domestic Development		6,877				
External Financing		0				
Total Unspent		26,257	33%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx 80,680,000 against a quarterly budget of Ugx 134,320,000 representing 60% budget performance in the quarter one of 2020-2021 and represents an annual budget at 15% and this includes wage at 100%, non wage at 100% and Local Revenue at 17% and this under performance is attributed to poor performance of Local Revenue and external financing at this quarter one of 2020-2021. The department spent Ugx 21,044,000 for paying staff salaries in this quarter, Ugx 33,379,000 non wage and leaving Ugx 3,456,000 wage, Ugx 15,923,000 non wage and Ugx 6,877,000 domestic development at the end of this quarter one 2020-2021 unspent.

Reasons for unspent balances on the bank account

Ugx 3,456,000 was wage for recruitment of the Principal Finance Officer which was delayed by District Service Commission of Koboko in the first quarter of 2020-2021 and Ugx 15,923,000 was non wage which was filed to pay Uganda Revenue Authority Value Added Tax for the quarter one of 2020-2021 and Ugx 6,877,000 was domestic Development which was accumulated by Divisions to acquire computer laptops for senior staff of the Divisions.

Highlights of physical performance by end of the quarter

Prepared and submitted Final Financial Accounts for 2019-2020. Collected local revenue and procured stationery for revenue collection. Prepared monthly and quarterly financial statements statements. Attended meetings at regional level as well as national levels on budgets for 2021-2022 as well as project meetings. Prepared and paid taxes to Uganda Revenue Authority. Supervised Local revenue collection especially property tax.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	365,463	65,142	18%	91,366	65,142	71%
Locally Raised Revenues	81,000	5,000	6%	20,250	5,000	25%
Multi-Sectoral Transfers to LLGs_NonWage	119,670	18,359	15%	29,917	18,359	61%
Urban Unconditional Grant (Non-Wage)	114,793	29,283	26%	28,698	29,283	102%
Urban Unconditional Grant (Wage)	50,000	12,500	25%	12,500	12,500	100%
Development Revenues	20,000	0	0%	5,000	0	0%
External Financing	20,000	0	0%	5,000	0	0%
Total Revenues shares	385,463	65,142	17%	96,366	65,142	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	8,879	18%	12,500	8,879	71%
Non Wage	315,463	52,642	17%	78,866	52,642	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	20,000	0	0%	5,000	0	0%
Total Expenditure	385,463	61,522	16%	96,366	61,522	64%
C: Unspent Balances						
Recurrent Balances		3,621	6%			
Wage		3,621				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,621	6%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 65,142,000 against a quarterly budget of Ugx 96,366,000 representing 68% budget performance and the annual budget performed at 17% . This includes wage at 100%, non wage at 102% and local revenue at 25% and this poor performance is attributed to poor performance of property tax which is the major local revenue for this Municipality as well as trading license due to COVID-19. The department spent Ugx 8,879,000 for paying staff salaries in this quarter one 2020-2021, Ugx 52,642,000 non wage for paying Councillors emoluments and allowances and other operations inform of airtime, fuel and stationery leaving Ugx 3,621,000 wage at the end of this quarter one 2020-2021..

Reasons for unspent balances on the bank account

The Ugx 3,621,000 was wage which was being accumulated for paying gratuity of three Division chairpersons of Koboko Municipality, Mayor and the Deputy Mayor of Koboko Municipality in the fourth Quarter of the F/Y 2020-2021.

Highlights of physical performance by end of the quarter

Paid salaries for 3 months, conducted 6 committee meetings, paid emoluments for for councillors for 3 months, paid honoraria for division councillors

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,373	26,110	23%	28,093	26,110	93%
Locally Raised Revenues	6,000	1,200	20%	1,500	1,200	80%
Multi-Sectoral Transfers to LLGs_NonWage	14,904	2,043	14%	3,726	2,043	55%
Sector Conditional Grant (Non-Wage)	40,823	10,206	25%	10,206	10,206	100%
Sector Conditional Grant (Wage)	48,646	12,162	25%	12,162	12,162	100%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Development Revenues	464,642	9,053	2%	111,500	9,053	8%
External Financing	445,000	0	0%	111,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,000	2,839	284%	250	2,839	1135%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	18,642	6,214	33%	0	6,214	0%
Total Revenues shares	577,016	35,162	6%	139,593	35,162	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,646	10,200	21%	12,162	10,200	84%
Non Wage	63,727	0	0%	15,000	0	0%
Development Expenditure						
Domestic Development	19,642	0	0%	4,911	0	0%
External Financing	445,000	0	0%	111,250	0	0%
Total Expenditure	577,016	10,200	2%	143,322	10,200	7%
C: Unspent Balances						
Recurrent Balances						
		15,910	61%			
Wage		1,962				
Non Wage		13,948				
Development Balances						
		9,053	100%			
Domestic Development		9,053				

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External Financing	0		
Total Unspent	24,962	71%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 35,162,000 against a quarterly budget of Ugx 139,593,000 representing 25% quarterly budget out turn and annual budget at 6% and this includes wage at 100%, non wage at 100%, Sector conditional Grant non wage recurrent at 100%, local revenue at 80% and this poor performance is attributed to no release of External financing in this quarter one of 2020-2021 and poor performance of local revenue. The department spent Ugx 10,200,000 for paying staff salaries in this quarter one of 2020-2021 only leaving Ugx 1,962,000 wage, Ugx 13,948,000 non wage recurrent and Ugx 9,053,000 domestic development at the end of this quarter one of 2020-2021.

Reasons for unspent balances on the bank account

Production and Marketing department had a total of Ushs. 24,962,000 as unspent balances by the end of the quarter. Of the unspent balances, Ushs. 1,962,000 was meant for wages of Assistant Animal husbandry officer who is yet to be recruited, Ushs. 13,948,000 were non wages earmarked for workshops, farmer trainings, submission of annual work plan and priority commodities promotion, Ushs. 9,053,000 was domestic development funds meant for procurement of computers for the department. The procurement process has not been completed in time.

Highlights of physical performance by end of the quarter

The departmentiture conducted farmer trainings, field visits, distribution of inputs, study visit, monitoring of activities and pest/disease surveillance, paid staff salaries for 3 months

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,054,801	240,346	23%	267,223	240,346	90%
Locally Raised Revenues	55,000	4,000	7%	13,750	4,000	29%
Multi-Sectoral Transfers to LLGs_NonWage	93,335	18,479	20%	23,334	18,479	79%
Other Transfers from Central Government	35,000	0	0%	8,750	0	0%
Sector Conditional Grant (Non-Wage)	273,697	68,424	25%	71,948	68,424	95%
Sector Conditional Grant (Wage)	589,768	147,442	25%	147,442	147,442	100%
Urban Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
Development Revenues	2,905,814	47,857	2%	726,453	47,857	7%
External Financing	2,744,544	0	0%	686,136	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,699	0	0%	4,425	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	103,571	34,524	33%	25,893	34,524	133%
Urban Discretionary Development Equalization Grant	40,000	13,333	33%	10,000	13,333	133%
Total Revenues shares	3,960,614	288,203	7%	993,677	288,203	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	589,768	119,767	20%	147,442	119,767	81%
Non Wage	465,032	85,880	18%	119,758	85,880	72%
Development Expenditure						
Domestic Development	161,270	0	0%	40,317	0	0%
External Financing	2,744,544	0	0%	686,136	0	0%
Total Expenditure	3,960,614	205,646	5%	993,654	205,646	21%
C: Unspent Balances						
Recurrent Balances		34,699	14%			
Wage		27,675				

Vote:785 Koboko Municipal Council**Quarter1**

Non Wage	7,024	
Development Balances	47,857	100%
Domestic Development	47,857	
External Financing	0	
Total Unspent	82,556	29%

Summary of Workplan Revenues and Expenditure by Source

The department receive Ugx 288,203,000 against a quarterly Budget of Ugx 993,677,000 representing 29% budget out turn and annual budget at 7% which includes Ugx 147,442,000 wage at 100%, Ugx 68,424,000 Sector conditional Grant non wage at 95%, Ugx 4,000,000 local revenue at 29% and Ugx 2,000,000 Urban unconditional Grant non wage recurrent at 100% and Ugx 34,524,000 sector conditional grant Development at 133% and Ugx 13,333,000 Urban Discretionary Development Equalization Grant at 133%. This under and poor performance is attributed to no release of external financing to this Municipality as well as poor performance of local revenue in this quarter one 2020-2021. The department spent Ugx 119, 767,000 for paying staff salaries in this quarter one 2020-2021, Ugx 85,880,000 non wage leaving Ugx 27,675,000 wage, Ugx 7,024,000 non wage recurrent and Ugx 47,857,000 domestic development at the end of this quarter. .

Reasons for unspent balances on the bank account

Ugx 27,675,000 was wage which was Unspent due to delayed recruitment of 7 staff at health facility level by District Service Commission of Koboko and Ugx 47,857,000 was domestic development being accumulated to construct Fencing in Lasanga Health Centre three in West Division of Koboko Municipality in Third Quarter and Ugx 7,024,000 was non wage being accumulated to pay arrears of Joint Medical Stores.

Highlights of physical performance by end of the quarter

The department conducted quarterly community mobilization and sensitization on health, hygiene, sanitation promotion and COVID-19 prevention in 20 hotels, 78 households, 20 boda boda groups, 30, market vendors, and among fish mongers. Quarterly transfer of PHC to support basic health services in Health facilities, Payment of salaries of 37 Health workers. Quarterly monitoring, supervision and inspection of Health services.

Vote:785 Koboko Municipal Council**Quarter1****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,126,640	646,929	21%	738,558	646,929	88%
Locally Raised Revenues	15,000	1,846	12%	3,750	1,846	49%
Multi-Sectoral Transfers to LLGs_NonWage	6,351	0	0%	1,588	0	0%
Other Transfers from Central Government	4,527	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	593,374	18,236	3%	137,255	18,236	13%
Sector Conditional Grant (Wage)	2,461,389	615,347	25%	584,466	615,347	105%
Urban Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	42,000	10,500	25%	10,500	10,500	100%
Development Revenues	3,748,608	30,443	1%	937,259	30,443	3%
External Financing	3,652,280	0	0%	913,070	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	86,328	28,776	33%	21,689	28,776	133%
Urban Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	1,667	133%
Total Revenues shares	6,875,248	677,372	10%	1,675,817	677,372	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,503,389	590,927	24%	625,847	590,927	94%
Non Wage	623,252	21,083	3%	232,430	21,083	9%
Development Expenditure						
Domestic Development	96,328	0	0%	24,082	0	0%
External Financing	3,652,280	0	0%	913,070	0	0%
Total Expenditure	6,875,248	612,010	9%	1,795,429	612,010	34%
C: Unspent Balances						

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Recurrent Balances	34,919	5%	
Wage	34,920		
Non Wage	0		
Development Balances	30,443	100%	
Domestic Development	30,443		
External Financing	0		
Total Unspent	65,362	10%	

Summary of Workplan Revenues and Expenditure by Source

The department received total revenue of Ugx 677,372,000 against a quarterly budget of Ugx 1,675,817,000 representing 40% budget out turn and this represents annual budget at 10% which includes Ugx 1,666,667 UDDEG, at 133% Ugx 1,864,000 Local revenue at 49%, Ugx 1,000,000 Unconditional grant at 100% , Ugx 615,347,000 sector conditional grant non wage at 105% Ugx 28,776,000 sector development Grant for Education at 133% and Ugx 10,500,000 for Urban unconditional Grant wage. This poor performance had been attributed to no release of External financing in this quarter. The department spent \ugx 590,927,000 for paying staff salaries in this quarter one of 2020-2021 representing 94%, Ugx 21,083,000 non wage representing 9% and total expenditure was Ugx 612,040,000 representing 34% expenditure in this quarter one 2020-2021 leaving in account Ugx 34,920,000 wage, Ugx 30,443,000 domestic development at the end of this quarter one 2020-2021. transfer to primary schools Ugx 8,064,640, transfer to secondary schools Ugx 7,237,158, salaries for education staff Ugx 10,331,349, salaries for primary teachers Ugx 394,134,512, and secondary teachers salaries Ugx 186,944,657.

Reasons for unspent balances on the bank account

- The Ugx 34,920,000 was wage due to delay in recruitment of three Secondary School Science Teachers, One Deputy Head Teacher in Government Aided Secondary School, Seven Primary School Head Teachers, Seven Primary School Teachers by district service commission in Koboko District Local Government. -The Ugx 30, 443,000 Development Grant was being accumulated for Procurement of Pick-Up double cabin vehicle for Education Department of Koboko Municipality in third quarter of F/Y 2020-2021 as well as office furniture.

Highlights of physical performance by end of the quarter

- 234 primary, 68 secondary teachers and 04 education staff paid salaries for three months. - Inland travel facilitated, printing and photocopying facilitated, staff welfare attended to, psychosocial support for 81 conducted, legal books and documents, small office equipment purchased, communication and internet services provided and fuel and lubricants procured.

Vote:785 Koboko Municipal Council

Quarter1

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	582,469	145,637	25%	145,617	145,637	100%
Locally Raised Revenues	38,000	3,897	10%	9,500	3,897	41%
Multi-Sectoral Transfers to LLGs_NonWage	9,518	5,047	53%	2,380	5,047	212%
Other Transfers from Central Government	455,454	116,819	26%	113,864	116,819	103%
Urban Unconditional Grant (Non-Wage)	7,000	1,750	25%	1,750	1,750	100%
Urban Unconditional Grant (Wage)	72,496	18,124	25%	18,124	18,124	100%
Development Revenues	84,000	14,111	17%	21,000	14,111	67%
External Financing	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,000	7,444	31%	6,000	7,444	124%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
Total Revenues shares	666,469	159,748	24%	166,617	159,748	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,496	17,437	24%	18,124	17,437	96%
Non Wage	509,973	57,959	11%	127,463	57,959	45%
Development Expenditure						
Domestic Development	44,000	0	0%	10,000	0	0%
External Financing	40,000	0	0%	10,000	0	0%
Total Expenditure	666,469	75,396	11%	165,587	75,396	46%
C: Unspent Balances						
Recurrent Balances						
Wage		687				
Non Wage		69,554				
Development Balances						
		14,111	100%			

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Domestic Development	14,111		
External Financing	0		
Total Unspent	84,352	53%	

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx 159,748,000 against a quarterly budget of Ugx 166,617,000 representing 96% quarterly budget performance and this represents annual budget at 24% which includes wage at 100%, Urban unconditional Grant non wage recurrent at 100%, Local Revenue at 41%, Urban Discretionary Development Equalization Grant at 133% and Other Government Transfers at 103% as revenue for First Quarter of 2020-2021. This poor performance had been attributed to no release of external financing and poor local revenue performance in this quarter. The Department spent Ugx 17,437,000 for paying staff salaries in this quarter, Ugx 57,959,000 non wage and total expenditure in this quarter was Ugx 75,396,000 representing 46% budget expenditure in this quarter one 2020-2021 leaving Ugx 687,000 wage, Ugx 69,554,000 non wage and Ugx 14,111,000 domestic Development at the end of this quarter one 2020-2021 unspent.

Reasons for unspent balances on the bank account

Ugx 69,554,000 was non wage recurrent which was Uganda Road funds (URF) allocated for culverts installations but Too much rains affected the road works in this quarter one 2020-2021 and Ugx 14,111,000 was Urban Discretionary Development Equalization Grant (UDDEG) which was allocated for road opening which was again affected by too much rain in this quarter one of 2020-2021

Highlights of physical performance by end of the quarter

Submission of reports facilitated, Labour and materials for culvert installation paid, repairs to Motor grader and Van done, Wages for road gangs and headmen for the month of August paid, Field visit by Works Committee to North Division Facilitated, Power units for street lights purchased, Project Management Workshop facilitated, Sensitization on road reserves done, Transport refund for the Staffs for the months of July, August and September paid, welfare for staffs provided and Printing and Documentation facilitated

Vote:785 Koboko Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	24,000	5,500	23%	6,000	5,500	92%
Locally Raised Revenues	6,000	1,000	17%	1,500	1,000	67%
Urban Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
Urban Unconditional Grant (Wage)	15,000	3,750	25%	3,750	3,750	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	24,000	5,500	23%	6,000	5,500	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,000	3,600	24%	3,750	3,600	96%
Non Wage	9,000	1,700	19%	2,138	1,700	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	24,000	5,300	22%	5,888	5,300	90%
C: Unspent Balances						
Recurrent Balances						
Wage		150				
Non Wage		50				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		200	4%			

Summary of Workplan Revenues and Expenditure by Source

The Department managed to receive Ugx 5,500,000 against a budget of Ugx 6,000,000 representing 92% of the quarterly budget performance of which Ugx 3,750,000 was wage, Ugx 750,000 was Urban unconditional grant non wage and Ugx 1,000,000 was local revenue . The department spent Ugx 3,600,000 for paying staff in the quarter, Ugx 500,000 of the Urban unconditional grant non wage for sensitization and the local revenue for other activities of this sector and leaving at the end of the quarter Ugx 150,000 as wage and Ugx 50,000 Urban Unconditional \grant non wage .

Vote:785 Koboko Municipal Council

Quarter1**Reasons for unspent balances on the bank account**

Ugx 50,000 was Urban unconditional Grant to accumulate to undertake supervision activities and wage of Ugx 150,000 was due to yearly increments not being implemented this year.

Highlights of physical performance by end of the quarter

Sensitization of stakeholders on safe water chains in the Municipality. Payment of staff salaries. Supervision of water sources in the Municipality.

Vote:785 Koboko Municipal Council

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	93,200	20,040	22%	23,300	20,040	86%
Locally Raised Revenues	29,000	4,800	17%	7,250	4,800	66%
Multi-Sectoral Transfers to LLGs_NonWage	4,200	240	6%	1,050	240	23%
Urban Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	56,000	14,000	25%	14,000	14,000	100%
Development Revenues	164,145	14,504	9%	41,001	14,504	35%
External Financing	121,780	0	0%	30,445	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,365	2,839	39%	1,806	2,839	157%
Urban Discretionary Development Equalization Grant	35,000	11,665	33%	8,750	11,665	133%
Total Revenues shares	257,345	34,544	13%	64,301	34,544	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,000	13,500	24%	14,000	13,500	96%
Non Wage	37,200	6,040	16%	8,300	6,040	73%
Development Expenditure						
Domestic Development	42,365	3,839	9%	10,591	3,839	36%
External Financing	121,780	0	0%	30,445	0	0%
Total Expenditure	257,345	23,379	9%	63,336	23,379	37%
C: Unspent Balances						
Recurrent Balances						
		500	2%			
Wage		500				
Non Wage		0				
Development Balances						
		10,665	74%			
Domestic Development		10,665				
External Financing		0				
Total Unspent		11,165	32%			

Vote:785 Koboko Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx 34,544,000 against a quarterly budget of Ugx 64,301,000 representing 54% budget performance and this represents 13% of the annual budget which includes Ugx 14,000,000 as wages at 100%, Ugx 1,000,000 urban unconditional grant non wage at 100%, Ugx 4,800,000 local revenue at 66%, Ugx 11,665,000 Discretionary Development Equalization Grant at 133% , Ugx 2,839,000 as multisectoral transfers lower Local Government at 157% as well as Ugx 240,000 multisectoral transfers to lower local government at 23%. This poor performance had been attributed to no release of External financing and local revenue performance in this quarter on of 2020-2021. The department spent Ugx 13,500,000 for paying staff salaries in the quarter representing 96% ,Ugx 6,000,000 non wage recurrent and total expenditure in this quarter was Ugx 23,379,000 representing 37% expenditure and leaving Ugx 9,357,667 UDDEG and Ugx 500,000 wage at the end of the quarter one 2020-2021 unspent.

Reasons for unspent balances on the bank account

Ugx 500,000 was wage for the recruitment of the Land supervisor for Koboko Municipal Council Local Government Commission of Koboko and Ugx 10,665,000 was domestic Development being accumulated for titling four lands of Koboko Municipality and sensitization on Physical Planning in the Municipality of Koboko in third quarter 2020-2021..

Highlights of physical performance by end of the quarter

Four sets of physical planning minutes produced and submitted to Ministry of lands , Housing and Urban Development at Kampala. Trained 77 stakeholders in Environmental, Wetland management and Detailed Physical Planning maps of Koboko Municipality and its Divisions.

Vote:785 Koboko Municipal Council

Quarter1

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	339,533	20,806	6%	84,883	20,806	25%
Locally Raised Revenues	12,000	1,000	8%	3,000	1,000	33%
Multi-Sectoral Transfers to LLGs_NonWage	27,504	2,473	9%	6,876	2,473	36%
Other Transfers from Central Government	232,004	327	0%	58,001	327	1%
Sector Conditional Grant (Non-Wage)	14,025	3,506	25%	3,506	3,506	100%
Urban Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	50,000	12,500	25%	12,500	12,500	100%
Development Revenues	480,965	2,018	0%	120,241	2,018	2%
External Financing	465,596	0	0%	116,399	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,369	2,018	13%	3,842	2,018	53%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	820,498	22,824	3%	205,124	22,824	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	9,989	20%	12,500	9,989	80%
Non Wage	289,533	5,950	2%	72,383	5,950	8%
Development Expenditure						
Domestic Development	15,369	0	0%	3,842	0	0%
External Financing	465,596	0	0%	116,399	0	0%
Total Expenditure	820,498	15,939	2%	205,124	15,939	8%
C: Unspent Balances						
Recurrent Balances		4,867	23%			
Wage		2,511				
Non Wage		2,356				
Development Balances		2,018	100%			

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Domestic Development	2,018		
External Financing	0		
Total Unspent	6,885	30%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 22,824,000 against a quarterly budget of Ugx 205,124,000 representing 11% and this represents an annual budget of 3%. This poor performance had been attributed to no release of Youth livelihood program and external financing in this quarter one of 2020-2021 and the money received in this quarter includes Ugx 12,500,000 urban unconditional grant wage at 100%, Ugx 1,000,000 urban unconditional grant non wage recurrent at 100%, Ugx 3,506,000 sector conditional grant non wage recurrent at 100%, Ugx 327,000 Ugand Women Entrepreneur program at 1%, Ugx 1,000,000 local revenue at 33% and multisectoral transfers to lower local governments at 33% and 53% respectively. The Department spent Ugx 9,989,000 for paying staff salaries in the quarter, Ugx 5,950,000 non wage recurrent making a totl expenditure of Ugx 15,939,000 representing 8% quarterly budget expenditure and leaving Ugx 2,511,000 wage, Ugx 2,356,000 non wage, Ugx 2,018,000 domestic development as unspent at the end of this quarter one of 2020-2021.

Reasons for unspent balances on the bank account

Ugx 2,511,000 was wage for recruitment of Principal Community Development Officer which was delayed by District Service Commission of Koboko District, Ugx 2,018,000 was Domestic Development being accumulated to pay Community Demand Driven Projects under livelihood support in the Divisions of Koboko Municipality under Discretionary Development Equalization Grant. Ugx 2,356,000 was non wage recurrent being accumulated to intensify UWEP and YLP recoveries from the groups as well as sensitizing the groups to start paying these moneys to the recovery accounts as well as interest group meetings in the three Divisions and the Municipal level .

Highlights of physical performance by end of the quarter

The Department used the received resources for conduction the following activities Payment of salaries to 05 officers Submission of Report and UWEP work plan to MoGLSD Undertook routine inspection of work places Carryout settlement of Labour complains Airtime for coordination Conducted community sensitization on child rights, responsibilities , SGBV, Mind set change. Provision of care and support to OVC (OVC case management) Sensitization of employers and employees on their rights and obligations Conduct mentoring of Division CDOs on Gender and Governance Fuel for Coordination and Repair of Motorcycles Welfare and Entertainment (tea items). Computer repair, printing and stationary. Interest group quarterly coordination meetings ie Youth, PWD, Women and Elderly. Youth conference.

Vote:785 Koboko Municipal Council

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,402	14,601	21%	17,350	14,601	84%
Locally Raised Revenues	19,000	2,000	11%	4,750	2,000	42%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	20,002	5,001	25%	5,000	5,001	100%
Urban Unconditional Grant (Wage)	30,400	7,600	25%	7,600	7,600	100%
Development Revenues	122,491	4,153	3%	30,623	4,153	14%
External Financing	110,036	0	0%	27,509	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	12,455	4,153	33%	3,114	4,153	133%
Total Revenues shares	191,893	18,754	10%	47,973	18,754	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,400	3,898	13%	7,600	3,898	51%
Non Wage	39,002	5,147	13%	9,650	5,147	53%
Development Expenditure						
Domestic Development	12,455	4,153	33%	3,114	4,153	133%
External Financing	110,036	0	0%	27,509	0	0%
Total Expenditure	191,893	13,198	7%	47,873	13,198	28%
C: Unspent Balances						
Recurrent Balances		5,555	38%			
Wage		3,702				
Non Wage		1,854				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,555	30%			

Vote:785 Koboko Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx 18,752,000 against a quarterly budget of Ugx 47,973,000 representing 39% of budget out turn which includes Ugx 7,600,000 was wage at 100% , Ugx 5,001,000 was Urban unconditional Grant non wage at 100% ,Ugx 4,153,000 was discretionary Development Equalization Grant (UDDEG) at 133% and Ugx 2,000,000 local Revenue at 42% . This poor performance had been attributed to no release of external financing in this quarter as well as poor local revenue performance in this quarter. The Department spent Ugx 3,898,000 urban unconditional grant wage on paying staff salaries in the quarter and Ugx 5,147,000 non wage and Ugx 4,153,000 Urban discretionary Development Equalization Grant and leaving at the end of the quarter Ugx 3,702,000 wage and Ugx 1,854,000 non wage unspent at the end of the quarter one of 2020-2021.

Reasons for unspent balances on the bank account

Ugx 3,702,000 was wage unspent due to delay in the recruitment of the Senior Planner for Koboko MC by District Service Commission Koboko and Ugx 1,854,000 was non wage was been accumulated to organize Koboko Municipal Council Budget Conference for F/Y 2021/2022.

Highlights of physical performance by end of the quarter

Production and Submission of fourth Quarter physical progress report to the relevant ministries at Kampala. Organised and held LGPA Mock for Koboko MC. Produced a draft five year Development Plan for Koboko MC. Produced three Minutes of Technical Planning Committee of Koboko MC. Produced six Minutes of Management Committee of Koboko MC. Collected data, Analysed and produced report for Koboko MC. Guided Division LLGs in Planning and Budgeting for 2020/2021 as well as for 2021/2022 F/Y. Held meetings with Private sector and some development Partners in Koboko MC.

Vote:785 Koboko Municipal Council

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,080	9,920	23%	10,770	9,920	92%
Locally Raised Revenues	12,000	2,400	20%	3,000	2,400	80%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Urban Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	22,080	5,520	25%	5,520	5,520	100%
Development Revenues	28,000	0	0%	7,000	0	0%
External Financing	28,000	0	0%	7,000	0	0%
Total Revenues shares	71,080	9,920	14%	17,770	9,920	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,080	2,538	11%	0	2,538	0%
Non Wage	21,000	3,502	17%	5,125	3,502	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	28,000	0	0%	7,000	0	0%
Total Expenditure	71,080	6,040	8%	12,125	6,040	50%
C: Unspent Balances						
Recurrent Balances		3,880	39%			
Wage		2,982				
Non Wage		899				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,880	39%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 9,920,000 against a quarterly budget of Ugx 17,770,000 representing 56% Budget performance and this represents an annual budget at 14% which included Ugx 5,520,000 wage at 100%, Ugx 2,400,000 Local Revenue at 80% and Ugx 2,000,000 Urban Unconditional Grant non wage at 100%. This poor performance had been attributed to no release of External Financing in this Quarter one of 2020-2021. The Department spent Ugx 2,538,000 for paying staff wages in the quarter, Ugx 3,502,000 non wage recurrent used for production and submission of internal audit reports leaving in the accounts balance of ugx 2,982,000 wage and Ugx 899,000 as non wage at the end of the quarter unspent.

Reasons for unspent balances on the bank account

Ugx 2,982,000 wage was unspent due to delay in the recruitment of the senior Internal Auditor for Koboko MC by District Service Commission of Koboko and Ugx 899,000 non wage was for production and submission of first quarter 2020-2021 Internal audit report to the relevant stakeholders of Koboko MC.

Highlights of physical performance by end of the quarter

Fourth quarter internal audit report produced and submitted to the relevant stakeholders of Koboko MC.

Vote:785 Koboko Municipal Council**Quarter1****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,178	9,452	22%	10,795	9,452	88%
Locally Raised Revenues	6,000	327	5%	1,500	327	22%
Multi-Sectoral Transfers to LLGs_NonWage	680	0	0%	170	0	0%
Sector Conditional Grant (Non-Wage)	7,498	1,875	25%	1,875	1,875	100%
Urban Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
Urban Unconditional Grant (Wage)	26,000	6,500	25%	6,500	6,500	100%
Development Revenues	274,000	0	0%	68,500	0	0%
External Financing	274,000	0	0%	68,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	317,178	9,452	3%	79,295	9,452	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,000	5,198	20%	6,500	5,198	80%
Non Wage	17,178	2,951	17%	4,295	2,951	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	274,000	0	0%	68,500	0	0%
Total Expenditure	317,178	8,149	3%	79,295	8,149	10%
C: Unspent Balances						
Recurrent Balances		1,303	14%			
Wage		1,302				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,303	14%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 9,452,000 against a quarterly budget of Ugx 79,295,000 representing 12% and the annual budget at 3% and this poor performance had been attributed to no release of external financing in this quarter one of 2020-2021 and poor performance of local revenue at only 22% and these revenue sources include Ugx 6,500,000 urban unconditional grant wage at 100%, Ugx 750,000 Urban unconditional grant non wage recurrent at 100% , Ugx 1,875,000 sector conditional grant non wage recurrent at 100% and Ugx 327,000 local revenue at 22%. The department spent Ugx 5,198,000 urban unconditional grant wage for paying staff salaries in the quarter at 80% , Ugx 2,951,000 non wage recurrent at 69% and total expenditure of Ugx 8,149,000 representing 10% quarterly expenditure leaving at the accounts Ugx 1,302,000 wage unspent at the end of the quarter one of 2020-2021. and Unconditional Grant - Wage Ugx. 6,500,000 Unconditional Grant - Non wage Ugx. 750,000 Sector Conditional Grant - Non Wage Ugx. 1,874,500 Local Revenue Ugx. 1,200,000 Total. Ugx. 10,324,500

Reasons for unspent balances on the bank account

Ugx 1,302,000 wage was unspent due to delay in the recruitment of the Principal Commercial Officer Koboko MC by District Service Commission Koboko.

Highlights of physical performance by end of the quarter

Payment of salaries Registration of motor vehicles for COVID - 19 SOP's Inspection of businesses for compliance with the law Collection of data on market vendors Assisting Sacco's with registration Collection of data on number of hotels/ hospitality facilities

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries paid to staff website developed welfare of staff provided water bill paid legal service provided recruitment of staff done vehicles and equipment maintained	payment of 34 staff salaries payment of wages for 10 contract staff provision of staff welfare procurement of stationery			payment of 34 staff salaries payment of wages for 10 contract staff provision of staff welfare procurement of stationery
211101 General Staff Salaries	206,054	49,388	24 %		49,388
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221004 Recruitment Expenses	6,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	300	15 %		300
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	109,000	2,050	2 %		2,050
221011 Printing, Stationery, Photocopying and Binding	1,605	675	42 %		675
221012 Small Office Equipment	779	195	25 %		195
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
222003 Information and communications technology (ICT)	14,400	0	0 %		0
223006 Water	3,000	0	0 %		0
224004 Cleaning and Sanitation	2,000	500	25 %		500
225002 Consultancy Services- Long-term	500	0	0 %		0
227001 Travel inland	20,000	4,186	21 %		4,186
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	19,549	2,132	11 %		2,132
228002 Maintenance - Vehicles	2,200	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %	0
Wage Rect:	206,054	49,388	24 %	49,388
Non Wage Rect:	55,433	10,338	19 %	10,338
Gou Dev:	0	0	0 %	0
External Financing:	148,800	0	0 %	0
Total:	410,287	59,726	15 %	59,726
Reasons for over/under performance:	NA			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) fill 80% of municipal structure	() filled 67% of Koboko municipal Council structure.	()	()filled 67% of Koboko municipal Council structure.
%age of staff appraised	(99%) Appraise 99% of the staff in time	() 90% of staff appraised on time	()	()90% of staff appraised on time
%age of staff whose salaries are paid by 28th of every month	(100%) 100% staff paid by 28th of every month	() 67% of staff paid by 28th of every month	()	()67% of staff paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) 100% pensioners by 28th of every month	() 67% of pensioners paid by 28th of every month	()	()67% of pensioners paid by 28th of every month
Non Standard Outputs:	Pension arrears paid rewards and sanctions enforced	10 newly recruited staff inducted		10 newly recruited staff inducted
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
212102 Pension for General Civil Service	68,424	14,217	21 %	14,217
213004 Gratuity Expenses	163,835	2,253	1 %	2,253
221002 Workshops and Seminars	6,000	0	0 %	0
221003 Staff Training	27,800	0	0 %	0
221009 Welfare and Entertainment	1,000	250	25 %	250
221012 Small Office Equipment	1,000	250	25 %	250
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	4,000	990	25 %	990
321608 General Public Service Pension arrears (Budgeting)	84,997	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	327,256	18,960	6 %	18,960
Gou Dev:	0	0	0 %	0
External Financing:	33,800	0	0 %	0
Total:	361,056	18,960	5 %	18,960
Reasons for over/under performance:	NA			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) Four capacity building trainings contacted	(10) induction of ten newly recruited staff	()	(10)induction of ten newly recruited staff

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Availability and implementation of LG capacity building policy and plan	(1) capacity building developed and implemented	(1) one capacity building plan in place and implemented	()	(1)one capacity building plan in place and implemented
Non Standard Outputs:	staff trained in critical areas	One induction meeting of 10 newly recruited staff		One induction meeting of 10 newly recruited staff done.
221002 Workshops and Seminars	4,473	2,500	56 %	2,500
221003 Staff Training	2,982	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,455	2,500	34 %	2,500
External Financing:	0	0	0 %	0
Total:	7,455	2,500	34 %	2,500
Reasons for over/under performance:	NA			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Quarterly supervision of the Divisions	One supervision of Division Local Government programmes done.		one supervision of Division local Government programmes done.
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	NA			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Project success documented Government achievements disseminated	N/A		N/A
221001 Advertising and Public Relations	23,760	0	0 %	0
222003 Information and communications technology (ICT)	12,616	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:	34,376	0	0 %	0
Total:	36,376	0	0 %	0
Reasons for over/under performance:	NA			
Output : 138106 Office Support services				
N/A				

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Non Standard Outputs:		compound cleaned and maintained offices premises guarded	travel in land undertaken		travel in land undertaken
211103	Allowances (Incl. Casuals, Temporary)	12,000	3,000	25 %	3,000
221012	Small Office Equipment	1,000	250	25 %	250
224004	Cleaning and Sanitation	6,000	1,200	20 %	1,200
224005	Uniforms, Beddings and Protective Gear	2,000	0	0 %	0
227001	Travel inland	7,000	1,000	14 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,000	5,450	19 %	5,450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,000	5,450	19 %	5,450
Reasons for over/under performance:		NA			
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance:		N/A			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Payrolls printed and displayed payslips printed and issued	N/A		N/A
221011	Printing, Stationery, Photocopying and Binding	2,349	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,349	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,349	0	0 %	0
Reasons for over/under performance:		NA			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(100%) 100% of staff to be trained in computerized records keeping	() N/A	()	()N/A
Non Standard Outputs:		Procure records stationary contact training for divisions on record keeping	provision of staff welfare procurement of assorted stationery		provision of staff welfare procurement of assorted stationery
221009	Welfare and Entertainment	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000

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221012 Small Office Equipment	450	70	16 %	70
222001 Telecommunications	500	125	25 %	125
222002 Postage and Courier	50	0	0 %	0
227001 Travel inland	2,000	698	35 %	698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,143	43 %	2,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,143	43 %	2,143
Reasons for over/under performance: NA				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Project contracted	procurement of assorted stationery conducted one market survey. conducting one evaluation committee committee.		procurement of assorted stationery conducted one market survey. conducting one evaluation committee committee.
211103 Allowances (Incl. Casuals, Temporary)	17,000	500	3 %	500
221001 Advertising and Public Relations	5,000	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	6,000	250	4 %	250
221011 Printing, Stationery, Photocopying and Binding	7,000	1,000	14 %	1,000
222001 Telecommunications	500	125	25 %	125
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	2,875	26 %	2,875
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	41,000	2,875	7 %	2,875
Reasons for over/under performance: NA				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	Transfers made to divisions	N/A		N/A
N/A				
Reasons for over/under performance: N/A				
Capital Purchases				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(6) 6 laptops procured	(0) N/A		()	(0)N/A
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A		()	(0)N/A
No. of solar panels purchased and installed	(02) Two solar panels procured and installed	(0) N/A		()	(0)N/A
No. of administrative buildings constructed	(1) four office rooms constructed	(0) N/A		()	(0)N/A
No. of vehicles purchased	(1) 1 motor vehicle procured	(0) N/A		()	(0)N/A
Non Standard Outputs:		One environmental impact assessment exercise conducted.			One environmental impact assessment exercise conducted.
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %		1,000
281504 Monitoring, Supervision & Appraisal of capital works	25,000	0	0 %		0
311101 Land	80,000	0	0 %		0
312101 Non-Residential Buildings	100,000	0	0 %		0
312102 Residential Buildings	100,000	0	0 %		0
312103 Roads and Bridges	10,000	0	0 %		0
312104 Other Structures	34,000	0	0 %		0
312201 Transport Equipment	160,000	0	0 %		0
312203 Furniture & Fixtures	74,000	0	0 %		0
312213 ICT Equipment	58,093	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	404,593	1,000	0 %		1,000
External Financing:	237,500	0	0 %		0
Total:	642,093	1,000	0 %		1,000
Reasons for over/under performance:	No donar funds received in this quarter one of 2020-2021 and the transitional grant was being accumulated for construction works of office extension and Town Clerks residence.				
Total For Administration : Wage Rect:	206,054	49,388	24 %		49,388
Non-Wage Reccurent:	435,038	40,765	9 %		40,765
GoU Dev:	412,049	3,500	1 %		3,500
Donor Dev:	484,476	0	0 %		0
Grand Total:	1,537,617	93,653	6.1 %		93,653

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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	(2020-07-28) Salaries of staff paid for 12 months of the Financial Year in Koboko Municipal Council Local Government.	(11) Salaries of 11 staff paid for three months of the quarter.		()	(2020-09-30)Salaries of 11 staff paid for three months of the quarter. annual performance report submitted by 8th/09/2020
Non Standard Outputs:	Financial reports prepared and submitted to the relevant stakeholders	Submission of 3 Reports to Ministry of Finance Planning and Economic Development and European Union Trust Fund project.			Submission of 3 Reports to Ministry of Finance Planning and Economic Development and European Union Trust Fund project.
211101 General Staff Salaries	98,000	21,044	21 %		21,044
221001 Advertising and Public Relations	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,801	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	28,800	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	9,600	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
225001 Consultancy Services- Short term	1,500	300	20 %		300
227001 Travel inland	15,500	3,894	25 %		3,894
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %		0
228004 Maintenance – Other	1,000	0	0 %		0
282101 Donations	60,000	11,395	19 %		11,395
Wage Rect:	98,000	21,044	21 %		21,044
Non Wage Rect:	82,500	15,589	19 %		15,589
Gou Dev:	0	0	0 %		0
External Financing:	42,701	0	0 %		0
Total:	223,201	36,633	16 %		36,633
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(35000000) Local service tax collected and utilized as per the plan	(2925000) Local service tax collected and utilized as per the plan was UGX 2925000.	()	(2925000)Local service tax collected and utilized as per the plan was UGX 2925000.
Value of Hotel Tax Collected	(15000000) Local Hotel Tax collected and utilized as per the plan	(133000) Local Hotel tax collected and utilized as per the plan was UGX 133000	()	(133000)Local Hotel tax collected and utilized as per the plan was UGX 133000
Value of Other Local Revenue Collections	(700000000) Collection of Other revenue sources	(117171800) Collection of other revenue sources was UGX 117171800	()	(117171800)Collecti on of other revenue sources was UGX 117171800
Non Standard Outputs:	N/A	One Sensitization meeting held on the new Local Revenue Guide lines and procedures. Facilitation for valuation of tendered revenue sources.		One Sensitization meeting held on the new Local Revenue Guide lines and procedures. Facilitation for valuation of tendered revenue sources.
221001 Advertising and Public Relations	4,000	0	0 %	0
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	68,000	11,922	18 %	11,922
221012 Small Office Equipment	120	0	0 %	0
227001 Travel inland	3,000	1,600	53 %	1,600
227004 Fuel, Lubricants and Oils	1,790	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,910	13,772	18 %	13,772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,910	13,772	18 %	13,772
Reasons for over/under performance:	N/A			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-28) Annual Budget and Annual Work Plan approved by 28th May 2020	(1) approval of annual work plan to council by 29 may 2020	()	(2020-05-29)approval of annual work plan to council by 29 may 2020
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Draft Budget presented to Municipal Council by 31st March 2020	(2) presenting draft budget and annual work plan by 17 April 2020	()	(2020-04-17)presenting draft budget and annual work plan by 17 April 2020

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Non Standard Outputs:	N/A	provision of welfare service to staff for three months. provision of printing, photocopying and binding services. Attended Regional Budget Consultative for 2021/2022.	provision of welfare service to staff for three months. provision of printing, photocopying and binding services. Attended regional Budget Consultative for 2021/2022.	
221009 Welfare and Entertainment	1,000	240	24 %	240
221011 Printing, Stationery, Photocopying and Binding	4,000	163	4 %	163
222001 Telecommunications	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	403	6 %	403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	403	6 %	403
Reasons for over/under performance:	N/A			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Monthly, Quarterly, Semi-Annual and Annual financial expenditure reports produced in time	Procurement of stationery for production of vouchers. Audit queries followed up from departments and responses given to Office of Auditor General. Accountabilities followed to departments.	Procurement of stationery for production of vouchers. Audit queries followed up from departments and responses given to Office of Auditor General. Accountabilities followed to departments.	
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	2,600	375	14 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	375	8 %	375
Gou Dev:	0	0	0 %	0
External Financing:	4,000	0	0 %	0
Total:	9,000	375	4 %	375
Reasons for over/under performance:	N/A			
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Final Accounts submitted by 30/09/2020 to Auditor General	(1) Submitting annual LG final accounts to Auditor General by 24/09/2020	()	(2020-09-24) Submitting annual LG final accounts to Auditor General by 24/09/2020
Non Standard Outputs:	N/A	One Facilitation towards external Audit exercise done.		one Facilitation towards external Audit exercise done.
221002 Workshops and Seminars	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
221012 Small Office Equipment	100	0	0 %	0
222001 Telecommunications	500	0	0 %	0
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	6,000	590	10 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,590	16 %	1,590
Gou Dev:	0	0	0 %	0
External Financing:	6,000	0	0 %	0
Total:	16,000	1,590	10 %	1,590
Reasons for over/under performance:	N/A			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Constant supply of power in the office block. Desk top computers repaired & maintained. Stationery procured for office use. Fuel constantly supplied for generator use.	Payment for maintenance of Equipment. Payment for Coordination of activities. Payment of electricity bills. Payment of fuel for running the Office generator and other utilities.		Payment for maintenance of Equipment. Payment for Coordination of activities. Payment of electricity bills. Payment of fuel for running the Office generator and other utilities.
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	1,500	350	23 %	350
222003 Information and communications technology (ICT)	2,000	0	0 %	0
223005 Electricity	6,000	0	0 %	0
225001 Consultancy Services- Short term	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0

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228003	Maintenance – Machinery, Equipment & Furniture	6,000	1,000	17 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	1,350	5 %	1,350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	1,350	5 %	1,350
Reasons for over/under performance:		N/A			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Four Quarterly Monitoring of local revenue sources by Finance, Planning & administration Committee	Provision of staff welfare. Payment of transport refund. Facilitation on consolidated PAYEE return filling Facilitation for valuation of tendered revenue sources.		Provision of staff welfare. Payment of transport refund. Facilitation on consolidated PAYEE return filling Facilitation for valuation of tendered revenue sources.
221009	Welfare and Entertainment	2,000	300	15 %	300
222001	Telecommunications	590	0	0 %	0
227001	Travel inland	2,500	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,090	300	7 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	2,000	0	0 %	0
	Total:	6,090	300	5 %	300
Reasons for over/under performance:		N/A			
	Total For Finance : Wage Rect:	98,000	21,044	21 %	21,044
	Non-Wage Reccurent:	216,000	33,379	15 %	33,379
	GoU Dev:	0	0	0 %	0
	Donor Dev:	54,701	0	0 %	0
	Grand Total:	368,701	54,423	14.8 %	54,423

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Payment of salaries for political leaders for 12 months Transfer of honoraria for division councillors for 4 quarters Payment for exgratia for LCs Inland travel facilitated for 4 quarters Airtime and fuel provided	Payment of staff salaries for the three months of the quarter one of 2020-2021. Provision of staff welfare during Municipal Executive committee meetings as well as standing committee meeting. Procured fuel, stationery for office use.			Payment of staff salaries for three months of the Quarter one of 2020-2021. Provision of staff welfare during Municipal Executive committee meetings as well as standing committee meeting. Procured fuel, stationery for office use.
211101 General Staff Salaries	50,000	8,879	18 %		8,879
211103 Allowances (Incl. Casuals, Temporary)	5,520	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	1,000	200	20 %		200
221011 Printing, Stationery, Photocopying and Binding	5,000	150	3 %		150
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	2,400	100	4 %		100
224004 Cleaning and Sanitation	500	125	25 %		125
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,240	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
Wage Rect:	50,000	8,879	18 %		8,879
Non Wage Rect:	15,660	575	4 %		575
Gou Dev:	0	0	0 %		0
External Financing:	5,000	0	0 %		0
Total:	70,660	9,454	13 %		9,454
Reasons for over/under performance:	N/A				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts awarded adverts run	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	4,800	1,200	25 %		1,200

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221001 Advertising and Public Relations	2,912	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,712	1,200	16 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,712	1,200	16 %	1,200
Reasons for over/under performance: N/A				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
N/A				
Reasons for over/under performance: N/A				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Six council meetings conducted with clear resolutions	(3) Three Municipal Executive committee meetings organized and held.	()	(3)Three Municipal Executive committee meetings organized and held.
Non Standard Outputs:		Attended five consultative meetings at line ministries at Kampala.		Attended five consultative meetings at line ministries at Kampala.
211103 Allowances (Incl. Casuals, Temporary)	114,981	27,493	24 %	27,493
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	10,080	2,367	23 %	2,367
221011 Printing, Stationery, Photocopying and Binding	947	0	0 %	0
227001 Travel inland	11,000	0	0 %	0
227004 Fuel, Lubricants and Oils	11,000	100	1 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	134,008	29,960	22 %	29,960
Gou Dev:	0	0	0 %	0
External Financing:	15,000	0	0 %	0
Total:	149,008	29,960	20 %	29,960
Reasons for over/under performance: N/A				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Committee meetings conducted	Six standing committee meetings held in the quarter one of 2020-2021.		Six standing committee meetings held in the quarter one of 2020-2021.
221009 Welfare and Entertainment	22,852	3,625	16 %	3,625
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %	250
221012 Small Office Equipment	520	125	24 %	125

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221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	2,000	450	23 %	450
227001 Travel inland	10,041	2,098	21 %	2,098
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,413	6,548	17 %	6,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,413	6,548	17 %	6,548
Reasons for over/under performance:	N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>50,000</i>	<i>8,879</i>	<i>18 %</i>	<i>8,879</i>
<i>Non-Wage Reccurent:</i>	<i>195,793</i>	<i>38,283</i>	<i>20 %</i>	<i>38,283</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>265,793</i>	<i>47,163</i>	<i>17.7 %</i>	<i>47,163</i>

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	The department will supervise and provide Agriculture extension services, staff meetings, priority commodities promotion, capacity building, monitoring, farmer trainings and farmer field visits and demonstration site establishment.	Payment of staff Salaries for three months of the quarter one of 2020-2021.			Payment of staff Salaries for three months of the quarter one of 2020-2021.
211101 General Staff Salaries	48,646	10,200	21 %		10,200
221009 Welfare and Entertainment	1,050	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,250	0	0 %		0
222001 Telecommunications	1,100	0	0 %		0
227001 Travel inland	26,276	0	0 %		0
227004 Fuel, Lubricants and Oils	12,320	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	325	0	0 %		0
Wage Rect:	48,646	10,200	21 %		10,200
Non Wage Rect:	32,321	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	10,000	0	0 %		0
Total:	90,967	10,200	11 %		10,200
Reasons for over/under performance:	The lock down due to the covid 19 pandemic resulted into activities being pushed forward from the previous quarter. these activities pushed forward were conducted in the first quarter affecting the planed first quarter activities.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	quarterly monitoring of implemented activities will be done, inclusive of the Political leaders and all stakeholders	N/A			N/A
227001 Travel inland	5,000	0	0 %		0

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

Reasons for over/under performance: The donar funds were not received in the quarter one of 2020-2021.

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	the department plans to strengthen farmer groups and this will be done through group formation and training	N/A		N/A
221002 Workshops and Seminars	25,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: Donar funds were not received in quarter one of 2020-2021.

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

N/A

Non Standard Outputs:	The department plans to increase access to critical farm inputs including seeds and seedlings, equipment and pesticides and irrigation equipment	N/A		N/A
312104 Other Structures	400,000	0	0 %	0
312202 Machinery and Equipment	12,642	0	0 %	0
312211 Office Equipment	6,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,642	0	0 %	0
External Financing:	400,000	0	0 %	0
Total:	418,642	0	0 %	0

Reasons for over/under performance: Donar funds were not received in quarter one of 2020-2021.

Programme : 0182 District Production Services**Higher LG Services**

Vote:785 Koboko Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	The sub sector will control stray animals, vaccinate livestock, survey livestock diseases, train farmers and sensitize/train farmers on climate change.	N/A			N/A
221009 Welfare and Entertainment	250	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	5,250	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
228001 Maintenance - Civil	1,250	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:		the activities implemented in the first quarter were pushed forward from the previous quarter due to effects of the Lock down instituted to prevent spread of Covid 19			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	The sub sector will conduct meetings, submit reports to MAAIF, inspect agro input dealers,and conduct crop pest and disease surveillance. it will also carry out training on climate change and nutrition	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	6,700	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,002	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,502	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,502	0	0 %	0
Reasons for over/under performance:		Lock down due to Corona Virus. this led to delays in both obtaining funds and implementation of activities hence a lot of activities were implemented in first quarter from the previous quarter		
<i>Total For Production and Marketing : Wage Rect:</i>	<i>48,646</i>	<i>10,200</i>	<i>21 %</i>	<i>10,200</i>
<i>Non-Wage Reccurent:</i>	<i>48,823</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>18,642</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>445,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>561,111</i>	<i>10,200</i>	<i>1.8 %</i>	<i>10,200</i>

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Quarterly community dialogues on disease prevention and health promotion conducted, IEC materials distributed. Radio talkshows and spot massages developed and played. Quarterly megaphone mobilization conducted.	Sensitization on food hygiene and safety among hotel operators and fish mongers, house hold sanitation and hygiene promotion in 78 households and community awareness creation on COVID-19 among market vendors, hotel operators and transportation			Sensitization on food hygiene and safety among hotel operators and fish mongers, house hold sanitation and hygiene promotion in 78 households and community awareness creation on COVID-19 among market vendors, hotel operators and transportation companies.
221001 Advertising and Public Relations	12,000	0	0 %		0
221002 Workshops and Seminars	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	2,000	400	20 %		400
227004 Fuel, Lubricants and Oils	1,000	40	4 %		40
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	440	15 %		440
Gou Dev:	0	0	0 %		0
External Financing:	24,000	0	0 %		0
Total:	27,000	440	2 %		440

Reasons for over/under performance: N/A

Output : 088105 Health and Hygiene Promotion

N/A

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Non Standard Outputs:		Awareness and sensitization created through; 30 leaders, 44 Headteachers, 36 cell members and 3 market committees trained. 2 megaphones procured, 10 ward committees formed and oriented on waste management, 6 waste management groups formed and oriented and 2 tricycles procured. Sanitation data update, school health activities and water quality surveillance conducted,	Repair of solid waste dump truck, Engagement meetings with 36 community structures on initiatives for proper waste management, Procurement of 20l of hand sanitizers and 100 masks for workers to observe COVID-19 SOPs.	Repair of solid waste dump truck, Engagement meetings with 36 community structures on initiatives for proper waste management, Procurement of 20l of hand sanitizers and 100 masks for workers to observe COVID-19 SOPs.	
224004	Cleaning and Sanitation	35,000	0	0 %	0
227001	Travel inland	4,840	0	0 %	0
227004	Fuel, Lubricants and Oils	1,785	0	0 %	0
228002	Maintenance - Vehicles	10,875	2,200	20 %	2,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,500	2,200	13 %	2,200
	Gou Dev:	0	0	0 %	0
	External Financing:	35,000	0	0 %	0
	Total:	52,500	2,200	4 %	2,200
Reasons for over/under performance:		N/A			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance:		N/A			
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities		(8742) Expected number of outpatient visits to Koboko Mission Health center III.	(11335) Number of patients that visited Out Patient department of Koboko Mission Health center III	()	(11335)Number of patients that visited Out Patient department of Koboko Mission Health center III
Number of inpatients that visited the NGO Basic health facilities		(874) Expected number of inpatient attended to Koboko Mission Health center III.	(664) Total Number of people patients admitted to Koboko Mission Health Center III in Q1.	()	(664)Number of people patients admitted to Koboko Mission Health Center III in Q1.

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(438) Expected number of facility based deliveries to Koboko Mission Health center III.	(80) Number of babies delivered in Koboko Mission Health Center III in Q1	()	(80)Number of babies delivered in Koboko Mission Health Center III in Q1
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(376) Expected number of children vaccinated with prentavalent vaccine in Koboko Mission Health center III.	(75) Total Number of children immunized with pentavalent vaccine in Koboko Mission Health Center III in Q1.	()	(75)Total Number of children immunized with pentavalent vaccine in Koboko Mission Health Center III in Q1.
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	54,082	13,520	25 %	13,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,082	13,520	25 %	13,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,082	13,520	25 %	13,520
Reasons for over/under performance:	Some community members prefer to seek for free total services services in Government facilities. COVID-19 affected out reach activities.			

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	Master plan for the health center developed. Engineering designs and BOQ for OPD, general ward, perimeter fences, incinerator, public toilet, placental pit and Environmental Assessment of development projects conducted. Solid waste dump truck procured.	N/A		N/A
281501 Environment Impact Assessment for Capital Works	5,350	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,800	0	0 %	0
312201 Transport Equipment	286,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,150	0	0 %	0
External Financing:	286,000	0	0 %	0
Total:	293,150	0	0 %	0
Reasons for over/under performance:	Need to accumulate more funds to meet the infrastructure development project costs.			

Output : 088175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:		Solid waste management site fenced. Lasanga Health Center land fenced General ward, Incinerator, placenta pit constructed.	N/A		N/A
281501	Environment Impact Assessment for Capital Works	2,000	0	0 %	0
312104	Other Structures	359,445	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	136,421	0	0 %	0
	External Financing:	225,024	0	0 %	0
	Total:	361,445	0	0 %	0
Reasons for over/under performance:		Need to accumulate more funds for the infrastructural development project costs and untimely release of funds from external financing.			
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed		(1) Incinerator	(0) N/A	()	(0)N/A
No of healthcentres rehabilitated		() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:		N/A		N/A	
N/A					
Reasons for over/under performance:		N/A			
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed		(2) Twin staff houses constructed in Lasanga Health center III.	(0) N/A	()	(0)N/A
No of staff houses rehabilitated		() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:		N/A		N/A	
N/A					
Reasons for over/under performance:		N/A			
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed		(1) General ward constructed	(0) N/A	()	(0)N/A
No of OPD and other wards rehabilitated		(1) OPD construction completed	(0) N/A	()	(0)N/A
Non Standard Outputs:		N/A		N/A	
312101	Non-Residential Buildings	1,848,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	1,848,000	0	0 %	0
	Total:	1,848,000	0	0 %	0
Reasons for over/under performance:		No release of funds from external financing.			

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(100) Assorted medical and none medical equipment procured and office furniture	(0) N/A		()	(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
312202 Machinery and Equipment	100,000	0	0 %		0
312203 Furniture & Fixtures	30,000	0	0 %		0
312212 Medical Equipment	120,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	250,000	0	0 %		0
Total:	250,000	0	0 %		0

Reasons for over/under performance: No release of funds from external financing.

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

N/A					
Non Standard Outputs:		N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	210,071	52,518	25 %		52,518
Wage Rect:	0	0	0 %		0
Non Wage Rect:	210,071	52,518	25 %		52,518
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,071	52,518	25 %		52,518

Reasons for over/under performance: The out puts for the above funds allocated and transferred to the hospital are narrated under the line of Health center IV.

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

N/A					
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Non Standard Outputs:		Salaries of 43 health workers, wages for 7 casual laborers paid, 4 Municipal AIDS Committee, Assisted Partner Notification, Quality improvement, Stakeholder meetings and Joint Technical supervision conducted. vehicles and motorcycles maintained/serviced. Health workers trained.	Paid; staff salaries for 37 health workers, wages for 4 casual workers, supplied fuel, assorted stationery, and office tea items.		Paid; staff salaries for 37 health workers, wages for 4 casual workers, supplied fuel, assorted stationery, and office tea items.
211101	General Staff Salaries	589,768	119,767	20 %	119,767
211103	Allowances (Incl. Casuals, Temporary)	8,000	1,800	23 %	1,800
221001	Advertising and Public Relations	2,500	0	0 %	0
221002	Workshops and Seminars	48,000	0	0 %	0
221007	Books, Periodicals & Newspapers	500	0	0 %	0
221009	Welfare and Entertainment	1,500	250	17 %	250
221011	Printing, Stationery, Photocopying and Binding	2,000	400	20 %	400
221012	Small Office Equipment	1,000	250	25 %	250
222001	Telecommunications	12,600	50	0 %	50
222003	Information and communications technology (ICT)	500	0	0 %	0
224001	Medical and Agricultural supplies	17,000	0	0 %	0
224004	Cleaning and Sanitation	4,500	300	7 %	300
224005	Uniforms, Beddings and Protective Gear	1,500	375	25 %	375
225001	Consultancy Services- Short term	15,000	0	0 %	0
227001	Travel inland	2,304	640	28 %	640
227004	Fuel, Lubricants and Oils	13,860	0	0 %	0
228002	Maintenance - Vehicles	20,000	0	0 %	0
	Wage Rect:	589,768	119,767	20 %	119,767
	Non Wage Rect:	74,244	4,065	5 %	4,065
	Gou Dev:	0	0	0 %	0
	External Financing:	76,520	0	0 %	0
	Total:	740,532	123,832	17 %	123,832
Reasons for over/under performance:		Delay to complete recruitment process to positions submitted to the district services Commission for filling.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Health services and solid waste management monitored and supervised.	Quarterly joint monitoring and supervision of health services and waste management.		Quarterly joint monitoring and supervision of health services and waste management.
221009	Welfare and Entertainment	3,000	0	0 %	0

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227001 Travel inland	7,000	1,704	24 %	1,704
227004 Fuel, Lubricants and Oils	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	1,704	13 %	1,704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,800	1,704	13 %	1,704
Reasons for over/under performance:	Delay by Midia Sub-county to make requisitions for the funds specifically meant for monitoring of solid waste management in within its borders.			
<i>Total For Health : Wage Rect:</i>	<i>589,768</i>	<i>119,767</i>	<i>20 %</i>	<i>119,767</i>
<i>Non-Wage Reccurent:</i>	<i>371,697</i>	<i>74,447</i>	<i>20 %</i>	<i>74,447</i>
<i>GoU Dev:</i>	<i>143,571</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>2,744,544</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,849,580</i>	<i>194,214</i>	<i>5.0 %</i>	<i>194,214</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	233 Primary School teachers Salaries Paid for 12 Months	234 primary school teachers paid salaries for three months.			234 primary school teachers paid salaries for three months.
211101 General Staff Salaries	1,652,325	393,651	24 %		393,651
221011 Printing, Stationery, Photocopying and Binding	120,000	0	0 %		0
Wage Rect:	1,652,325	393,651	24 %		393,651
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	120,000	0	0 %		0
Total:	1,772,325	393,651	22 %		393,651
Reasons for over/under performance:	The delay in recruitment of teachers by the district service commission resulted to under utilization of the available fund salaries.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(233) 233 Teachers paid their salaries for 12 Months	(234) 234 Primary school teachers paid salaries for three months.	()		(234)234 Primary school teachers paid salaries for three months.
No. of qualified primary teachers	(233) 233 Teachers are qualified	(234) 234 Primary school teachers qualified	()		(234)234 Primary school teachers qualified.
No. of pupils enrolled in UPE	(14919) 14919 pupils enrolled in primary schools in KMC	(0) Schools closed due to COVID 19 Pandemic disease. No Candidates registered yet.	()		(0)Schools closed due to COVID 19 Pandemic disease. No Candidates registered yet.
No. of student drop-outs	(1044) Seven percent drop out expected.	(0) Schools closed due to COVID 19 Pandemic disease. No data collected on dropout.	()		(0)Schools closed due to COVID 19 Pandemic disease. No data collected on dropout.
No. of Students passing in grade one	(230) 230 pupils expected to pass in division one in KMC	(0) Schools closed due to COVID 19 Pandemic disease. No data collected on passes.	()		(0)Schools closed due to COVID 19 Pandemic disease. No data collected on passes.
No. of pupils sitting PLE	(1512) 1512 PLE Candidates registered for UNEB examinations in KMC	(0) Schools closed due to COVID 19 Pandemic disease. No data collected on registered candidates.	()		(0)Schools closed due to COVID 19 Pandemic disease. No data collected on registered candidates.

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Non Standard Outputs:	All Registered Private and Government Primary Schools Monitored Supervised.	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	262,407	15,302	6 %	15,302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	262,407	15,302	6 %	15,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	262,407	15,302	6 %	15,302
Reasons for over/under performance:	Due to the COVID 19 Pandemic schools closed scheduled activities in the work plan could not be implemented.;			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
312101 Non-Residential Buildings	1,814,256	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,256	0	0 %	0
External Financing:	1,804,000	0	0 %	0
Total:	1,814,256	0	0 %	0
Reasons for over/under performance:	No donar funds were received in quarter one of 2020-2021 and Development Grant is being accumulated to pay retention in the primary schools.			
Output : 078181 Latrine construction and rehabilitation				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
312101 Non-Residential Buildings	300,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	300,000	0	0 %	0
Total:	300,000	0	0 %	0
Reasons for over/under performance:	No donar funds were received in quarter one of 2020-2021.			
Output : 078182 Teacher house construction and rehabilitation				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
312102 Residential Buildings	100,000	0	0 %	0

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

Reasons for over/under performance: No donar funds were received in quarter one of 2020-2021.

Output : 078183 Provision of furniture to primary schools

N/A

Non Standard Outputs:	N/A	N/A	N/A	
312203 Furniture & Fixtures	259,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	259,200	0	0 %	0
Total:	259,200	0	0 %	0

Reasons for over/under performance: No donar funds were received in quarter one of 2020-2021.

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

N/A

Non Standard Outputs:	Salaries Paid for 70 Secondary School Staff in KMC	68 secondary school teachers paid salaries for three months.	68 secondary school teachers paid salaries for three months.	
211101 General Staff Salaries	809,063	186,945	23 %	186,945
221011 Printing, Stationery, Photocopying and Binding	48,000	0	0 %	0
Wage Rect:	809,063	186,945	23 %	186,945
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	48,000	0	0 %	0
Total:	857,063	186,945	22 %	186,945

Reasons for over/under performance: Recruitment of more teachers for secondary schools has been effected by education service commission hence not all the fund for the quarter spent.

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	(0) Schools were closed due to COVID 19	()	(0)Schools were closed due to COVID 19
No. of teaching and non teaching staff paid	(70) 70 teaching & non teaching staff paid in Secondary Schools in KMC.	(68) 68 Teaching and non teaching staff paid salaries for three months	()	(68)68 Teaching and non teaching staff paid salaries for three months.

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No. of students passing O level	(692) 692 students expected to pass O-level examinations	(0) Schools were closed due to COVID 19 Pandemic disease	()	(0)Schools were closed due to COVID 19 Pandemic disease.
No. of students sitting O level	(832) 832 students expected to sit for O-level	(0) Schools were closed due to COVID 19 Pandemic disease.	()	(0)Schools were closed due to COVID 19 Pandemic disease.
Non Standard Outputs:	All the Registered Private Schools and Government Schools are Monitored and Supervised	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	235,483	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	235,483	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	235,483	0	0 %	0
Reasons for over/under performance:		Due to the COVID 19 Pandemic the release advise was made uniform for all school.		
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
312101 Non-Residential Buildings	186,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	186,000	0	0 %	0
Total:	186,000	0	0 %	0
Reasons for over/under performance:		No donar funds were received in quarter one of 2020-2021.		
Output : 078283 Laboratories and Science Room Construction				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
312214 Laboratory and Research Equipment	400,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	400,000	0	0 %	0
Total:	400,000	0	0 %	0
Reasons for over/under performance:		No donar funds were received in quarter one of 2020-2021.		
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
N/A				

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N/A					
Non Standard Outputs:		N/A		N/A	
221002	Workshops and Seminars	245,000	0	0 %	0
221012	Small Office Equipment	40,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		285,000	0	0 %	0
Total:		285,000	0	0 %	0
Reasons for over/under performance:		No donar funds were received in quarter one of 2020-2021.			
Capital Purchases					
Output : 078375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		N/A		N/A	
N/A					
Reasons for over/under performance:		N/A			
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:		All the Registered Private Schools ECD and Government Schools are Monitored and Supervised.	Supervision of 10 primary schools and 3 secondary schools readiness to open for the second term.		Supervision of 10 primary schools and 3 secondary schools readiness to open for the second term.
221002	Workshops and Seminars	880	0	0 %	0
221007	Books, Periodicals & Newspapers	1,050	320	30 %	320
221009	Welfare and Entertainment	1,200	349	29 %	349
221011	Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
221012	Small Office Equipment	750	185	25 %	185
221017	Subscriptions	600	0	0 %	0
222001	Telecommunications	484	121	25 %	121
222003	Information and communications technology (ICT)	300	0	0 %	0
227001	Travel inland	15,307	0	0 %	0
227004	Fuel, Lubricants and Oils	3,100	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		24,871	1,275	5 %	1,275
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		24,871	1,275	5 %	1,275

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Game and Sports nativities supported both at Municipal and National level	Fuel and lubricants supplied to the education department for appraisal of sports fields in primary schools.			Fuel and lubricants supplied to the education department for appraisal of sports fields in primary schools.
213001 Medical expenses (To employees)	1,375	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221002 Workshops and Seminars	2,677	0	0 %		0
221009 Welfare and Entertainment	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	525	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %		0
227001 Travel inland	16,805	0	0 %		0
227004 Fuel, Lubricants and Oils	3,600	1,000	28 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,482	1,000	5 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	12,000	0	0 %		0
Total:	31,482	1,000	3 %		1,000
Reasons for over/under performance: Delay in processing payment through the system effected scheduled programs.					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Education office Staff capacity developed in field of Management.	N/A			N/A
221002 Workshops and Seminars	6,830	0	0 %		0
221003 Staff Training	26,080	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,830	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	22,080	0	0 %		0
Total:	32,910	0	0 %		0

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No donar funds were received in this quarter one of 2020-2021 and no money had been allocated to this output in this quarter one of 2020-2021.					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	N/A	-Monitoring Reports processed and submitted to MoES, UNED and DES -Printing and photocopying of reports and documents done. -Communication and internet services provided to education department. -Welfare facilitation provided for education staff. -Psychosocial workshop and sensitization of 75 private school teachers on EMYOOGA program done. -Fuel ad lubricant supplied to education department.		-monitoring Reports processed and submitted to MoES, UNED and DES -Printing and photocopying of reports and documents done. -Communication and internet services provided to education department. -Welfare facilitation provided for education staff. -Psychosocial workshop and sensitization of 75 private school teachers on EMYOOGA program done. -Fuel ad lubricant supplied to education department. -Paid four education staff salaries for three months.	
211101 General Staff Salaries	42,000	10,331	25 %		10,331
221002 Workshops and Seminars	18,600	0	0 %		0
221003 Staff Training	22,498	2,000	9 %		2,000
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	700	200	29 %		200
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	700	175	25 %		175
224004 Cleaning and Sanitation	160	0	0 %		0
227001 Travel inland	3,000	540	18 %		540
227004 Fuel, Lubricants and Oils	4,230	466	11 %		466
228002 Maintenance - Vehicles	39,140	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
228004 Maintenance – Other	2,800	0	0 %	0
Wage Rect:	42,000	10,331	25 %	10,331
Non Wage Rect:	61,828	3,506	6 %	3,506
Gou Dev:	0	0	0 %	0
External Financing:	36,000	0	0 %	0
Total:	139,828	13,837	10 %	13,837

Reasons for over/under performance: Delay in releasing and processing funds affected scheduled activities.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Double cabin pick-Up procured for Education department.	N/A		N/A
312101 Non-Residential Buildings	80,000	0	0 %	0
312201 Transport Equipment	76,072	0	0 %	0
312203 Furniture & Fixtures	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,072	0	0 %	0
External Financing:	80,000	0	0 %	0
Total:	161,072	0	0 %	0

Reasons for over/under performance: The Development Plan is being accumulated to purchase a double cabin pick-up. No donar funds have been received in quarter one of 2020-2021.

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(2) Two (02) SNE Schools / institutions operational	(0) N/A	()	(0)N/A
No. of children accessing SNE facilities	(257) 257 SNE children enrolled in SNE facilities.	(0) N/A	()	(0)N/A
Non Standard Outputs:	SNE activities facilitated	N/A		N/A
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: N/A

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<i>Total For Education : Wage Rect:</i>	<i>2,503,389</i>	<i>590,927</i>	<i>24 %</i>	<i>590,927</i>
<i>Non-Wage Reccurent:</i>	<i>616,901</i>	<i>21,083</i>	<i>3 %</i>	<i>21,083</i>
<i>GoU Dev:</i>	<i>91,328</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>3,652,280</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,863,897</i>	<i>612,010</i>	<i>8.9 %</i>	<i>612,010</i>

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	3km of roads will be surveyed	N/A			N/A
N/A					
Reasons for over/under performance:	Bad weather affected the road works in this quarter one of 2020-2021.				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road Equipments and vehicles maintained.	purchase of Battery for JMC, fixing of Grader tandem chain, purchase of Grader ripper kit and seat covers for the Grader and Van.			purchase of Battery for JMC, fixing of Grader tandem chain, purchase of Grader ripper kit and seat covers for the Grader and Van.
228002 Maintenance - Vehicles	40,199	1,656	4 %		1,656
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,199	1,656	4 %		1,656
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,199	1,656	4 %		1,656
Reasons for over/under performance:	N/A				
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	drainage works on Gravelled roads done. 200m stone pitching done on Logurusa road, 200m stone pitching on Lazaro road, 200m stone pitching on Sinyani road, 100m on Uraya road and 271m on prison road	N/A			N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	salary for engineering staffs paid, photocopying and printing services provided, fuel for supervision of works supplied, monitoring of projects done, supervision of projects done, travels facilitated, airtime provided, welfare for the staffs provided, workshops and trainings conducted and attended, road inventory compiled and survey of roads done.				Salaries paid to 8 staffs in the Department for the months of July, August and September
211101 General Staff Salaries	72,496	17,437	24 %		17,437
211103 Allowances (Incl. Casuals, Temporary)	34,200	2,700	8 %		2,700
221002 Workshops and Seminars	8,000	4,000	50 %		4,000
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	1,800	450	25 %		450
221011 Printing, Stationery, Photocopying and Binding	1,700	104	6 %		104
222001 Telecommunications	1,035	259	25 %		259
224005 Uniforms, Beddings and Protective Gear	2,600	0	0 %		0
225001 Consultancy Services- Short term	9,000	0	0 %		0
227001 Travel inland	33,420	5,260	16 %		5,260
227004 Fuel, Lubricants and Oils	5,400	0	0 %		0
282104 Compensation to 3rd Parties	9,000	0	0 %		0
Wage Rect:	72,496	17,437	24 %		17,437
Non Wage Rect:	106,655	12,773	12 %		12,773
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	179,151	30,210	17 %		30,210

Reasons for over/under performance: N/A

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

N/A

Non Standard Outputs:	N/A			N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	18,900	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,900	0	0 %	0
Reasons for over/under performance: N/A				
Output : 048154 Urban paved roads Maintenance (LLS)				
Length in Km of Urban paved roads routinely maintained	() Potholes on Sinyani, Amiji and fadimula roads patched and repair to shoulders done	(0) N/A	()	(0)N/A
Length in Km of Urban paved roads periodically maintained	() Pothole patching and repairing of shoulder	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	32,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,500	0	0 %	0
Reasons for over/under performance: N/A				
Output : 048155 Urban unpaved roads rehabilitation (other)				
Length in Km of Urban unpaved roads rehabilitated	(4) 1 spot of 900mm concrete culvert bridge, 2 spots of 1200mm steel culvert bridges installed and 13 lines of 600mm culverts installed	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	119,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,200	0	0 %	0
Reasons for over/under performance: N/A				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(12) 12km of roads maintained through mechanized maintenance	(0) N/A	()	(0)N/A

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Length in Km of Urban unpaved roads periodically maintained	(78.00) wages to road gangs and headmen paid, tools and protective wear supplied	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	Materials for Yepele and Lurujo roads culvert purchased and labour for Installing 600mm culvert on 2 spots of Kulubu and Lurujo paid		Materials for Yepele and Lurujo roads culvert purchased and labour for Installing 600mm culvert on 2 spots of Kulubu and Lurujo paid
263367 Sector Conditional Grant (Non-Wage)	166,900	41,530	25 %	41,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	166,900	41,530	25 %	41,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,900	41,530	25 %	41,530
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 048175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	3km of roads will be opened. 1km of road in each division will be opened.	N/A		N/A
312103 Roads and Bridges	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	N/A			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	office building maintained	N/A		N/A
228001 Maintenance - Civil	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Vote:785 Koboko Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	street lights provided on the streets and repairs done.	power units purchased for street lighting for two months.			power units purchased for street lighting for two months.
223005 Electricity	14,100	2,000	14 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,100	2,000	14 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,100	2,000	14 %		2,000
Reasons for over/under performance: N/A					
Programme : 0483 Municipal Services					
Capital Purchases					
Output : 048375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	2km of roads to be opened and gravelled and 2 lines of 600mm culvert installed	N/A			N/A
312103 Roads and Bridges	30,000	0	0 %		0
312104 Other Structures	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	40,000	0	0 %		0
Total:	40,000	0	0 %		0
Reasons for over/under performance: No donar funds received in this quarter one of 2020-2021.					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
No of streetlights installed	(50) street lighting on 2.0km of newly tarmacked roads at a spacing of 40m. i.e. 50 solar street lamps installed	(0) N/A0	(0)		(0)N/A
Non Standard Outputs:		N/A			N/A
N/A					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Roads and Engineering : Wage Rect:</i>	72,496	17,437	24 %		17,437
<i>Non-Wage Reccurent:</i>	500,454	57,959	12 %		57,959
<i>GoU Dev:</i>	20,000	0	0 %		0
<i>Donor Dev:</i>	40,000	0	0 %		0
<i>Grand Total:</i>	632,950	75,396	11.9 %		75,396

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries paid to staff for 12 months. Workshop and seminars organized and held	Payment of one staff salary for three months of the quarter. Held Sensitization on same water chain, HIV/AIDS, Gender & equity and Nutrition training in Koboko MC.			Payment of one staff salary for three months of the quarter. Held Sensitization on same water chain, HIV/AIDS, Gender & equity and Nutrition training in Koboko MC.
211101 General Staff Salaries	15,000	3,600	24 %		3,600
221002 Workshops and Seminars	2,000	500	25 %		500
227001 Travel inland	1,000	0	0 %		0
228002 Maintenance - Vehicles	1,000	200	20 %		200
Wage Rect:	15,000	3,600	24 %		3,600
Non Wage Rect:	4,000	700	18 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,000	4,300	23 %		4,300
Reasons for over/under performance:	Inadequate revenue allocation to this unit.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(0) N/A	(0) N/A		()	(0)N/A
No. of water points tested for quality	(0) N/A	(0) N/A		()	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(0) N/A	() N/A		()	()N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() N/A	() N/A		()	()N/A
No. of sources tested for water quality	(0) N/A	() N/A		()	()N/A

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Non Standard Outputs:	N/A	Procurement of fuel for activities. Supervision of water and sanitation activities in the Municipality. Sensitization of part of the population of Koboko MC on safe water chain, HIV/AIDS, Gender & Equity Planning and Nutrition in some parts of Koboko Municipality. Coordination of activities over a phone. Monitoring of water sources in the Municipality.			Procurement of fuel for activities. Supervision of water and sanitation activities in the Municipality. Sensitization of part of the population of Koboko MC on safe water chain, HIV/AIDS, Gender & Equity Planning and Nutrition in some parts of Koboko Municipality. Coordination of activities over a phone. Monitoring of water sources in the Municipality.		
221011 Printing, Stationery, Photocopying and Binding	150	30	20 %			30	
222001 Telecommunications	450	90	20 %			90	
227001 Travel inland	2,400	480	20 %			480	
227004 Fuel, Lubricants and Oils	2,000	400	20 %			400	
Wage Rect:	0	0	0 %			0	
Non Wage Rect:	5,000	1,000	20 %			1,000	
Gou Dev:	0	0	0 %			0	
External Financing:	0	0	0 %			0	
Total:	5,000	1,000	20 %			1,000	
Reasons for over/under performance:		N/A					
Total For Water : Wage Rect:	15,000	3,600	24 %			3,600	
Non-Wage Reccurent:	9,000	1,700	19 %			1,700	
GoU Dev:	0	0	0 %			0	
Donor Dev:	0	0	0 %			0	
Grand Total:	24,000	5,300	22.1 %			5,300	

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid	Payment of 2 staff salaries for the three months of the quarter one 2020-21.			Payment of 2 staff salaries for the three months of the quarter one 2020-21.
211101 General Staff Salaries	56,000	13,500	24 %		13,500
Wage Rect:	56,000	13,500	24 %		13,500
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,000	13,500	24 %		13,500
Reasons for over/under performance: N/A					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(50) Trees planted along Ali Kenyi, Apa, Lurujo and Arua roads in koboko municipality.	(0) N/A	()		(0)N/A
Number of people (Men and Women) participating in tree planting days	(0) N/A	(0) N/A	()		(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
224006 Agricultural Supplies	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: N/A					
Output : 098306 Community Training in Wetland management					
N/A					

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Non Standard Outputs:		55 participants of which 15 were females were trained on environmental protection and wetland management in three divisions of Koboko Municipality.		N/A	55 participants of which 15 were females were trained on environmental protection and wetland management in three divisions of Koboko Municipality.
221002 Workshops and Seminars	1,000	1,000	100 %		1,000
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance:		N/A			
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance:		N/A			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(60) sixty women are trained in ENR monitoring	(40) 18 men and 22 women trained in Environmental Natural Resources Monitoring in the three Divisions of Koboko Municipality.	()		(40)18 men and 22 women trained in Environmental Natural Resources Monitoring in the three Divisions of Koboko Municipality.
Non Standard Outputs:	World water and environment day observed	N/A			N/A
221002 Workshops and Seminars	4,000	500	13 %		500
221009 Welfare and Entertainment	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	500	13 %		500
Gou Dev:	0	0	0 %		0
External Financing:	6,000	0	0 %		0
Total:	10,000	500	5 %		500
Reasons for over/under performance:		N/A			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance:		N/A			

Vote:785 Koboko Municipal Council**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:		77 participants of which 25 were men disseminated physical planning guidelines in South and West Divisions of Koboko Municipality.		N/A	77 participants of which 25 were men disseminated physical planning guidelines in South and West Divisions of Koboko Municipality.
221002 Workshops and Seminars	1,000	0	0 %		0
224006 Agricultural Supplies	25,000	0	0 %		0
225001 Consultancy Services- Short term	10,000	1,000	10 %		1,000
227001 Travel inland	6,000	2,500	42 %		2,500
227004 Fuel, Lubricants and Oils	2,000	800	40 %		800
282104 Compensation to 3rd Parties	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,000	3,300	17 %		3,300
Gou Dev:	35,000	1,000	3 %		1,000
External Financing:	0	0	0 %		0
Total:	54,000	4,300	8 %		4,300
Reasons for over/under performance:	N/A				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Physical development Plan 2020-2030 is developed	Submitted four sets of minutes of physical planning Committee meeting minutes to National land board office in Kampala.			Submitted four sets of minutes of physical planning Committee meeting minutes to National land board office in Kampala.
221002 Workshops and Seminars	18,780	1,000	5 %		1,000
225001 Consultancy Services- Short term	100,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,000	33 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	115,780	0	0 %		0
Total:	118,780	1,000	1 %		1,000

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Natural Resources : Wage Rect:</i>	56,000	13,500	24 %		13,500
<i>Non-Wage Reccurent:</i>	33,000	5,800	18 %		5,800
<i>GoU Dev:</i>	35,000	1,000	3 %		1,000
<i>Donor Dev:</i>	121,780	0	0 %		0
<i>Grand Total:</i>	245,780	20,300	8.3 %		20,300

Vote:785 Koboko Municipal Council**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Income generating activities (IGAs) using community demand driven (CDD) approaches, Mobilization, Sensitization and formation of groups to benefit from the IGAs, Formation and training of para social workers, Para social workers coordination meetings, Organising ciltural gala, Organising sports gala, Sensitization and dialogues on GBV, Justice and order sector, Sensitization and dialogue on children rights and responsibilities and child protection issues conducted.	N/A			N/A
227001 Travel inland	6,000	0	0 %		0
282101 Donations	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	56,000	0	0 %		0
Total:	56,000	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	Quarterly Departmental coordination meetings conducted	N/A		N/A	
221002 Workshops and Seminars	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1) Instruction materials procured and distributed to FAL centers	(1) One First quarter FAL coordination meeting conducted.	()	(1)One First quarter FAL coordination meeting held.	
Non Standard Outputs:	Quarterly coordination meetings conducted	First quarter FAL coordination meeting conducted		First quarter FAL coordination meeting	
221002 Workshops and Seminars	400	100	25 %		100
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	100	13 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	100	13 %		100
Reasons for over/under performance:	N/A				
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	Quarterly coordination meeting conducted and stationary procured	First quarter Library management committee coordination meeting conducted.		First quarter Library management committee coordination meeting held.	
221002 Workshops and Seminars	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	150	19 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	150	19 %		150
Reasons for over/under performance:	N/A				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:		Gender Mainstreaming workshop for interest groups and Mentoring of staff on gender mainstreaming in activities conducted	01 Technical back stopping of Divisions staff on Mainstreaming gender on activities conducted.		One Technical back stopping of Division staff on Mainstreaming gender on activities organized and held.
221002	Workshops and Seminars	7,500	500	7 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	500	33 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	6,000	0	0 %	0
	Total:	7,500	500	7 %	500
Reasons for over/under performance:		N/A			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(4) Sensitization on Child protection, child rights and responsibilities, GBV conducted	(1) One Division level Community sensitization on children rights and responsibilities, Protection, SGBV and mindset issues conducted	()	(1)One Community sensitization on children rights and responsibilities, Protection, SGBV and mindset issues
Non Standard Outputs:		OVC cases managed and re united with their families	06 OVC cases managed		6 OVC Cases managed.
221001	Advertising and Public Relations	10,000	0	0 %	0
221002	Workshops and Seminars	12,000	995	8 %	995
227001	Travel inland	400	100	25 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	1,095	46 %	1,095
	Gou Dev:	0	0	0 %	0
	External Financing:	20,000	0	0 %	0
	Total:	22,400	1,095	5 %	1,095
Reasons for over/under performance:		N/A			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		() Quarterly Youth Council Coordination meetings, Monitoring of youth activities conducted and Youth Groups prepared and submitted to MoGLSD for funding	(1) One Quarterly youth council coordination meeting organizes and held.	()	(1)One Quarterly youth council coordination meeting organized and held.
Non Standard Outputs:		International Youth Day commemorated	01 Youth conference conducted		One Youth conference organised and held.
221002	Workshops and Seminars	520	130	25 %	130

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221009 Welfare and Entertainment	500	500	100 %	500
227001 Travel inland	500	0	0 %	0
282101 Donations	160,091	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,611	630	0 %	630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	161,611	630	0 %	630
Reasons for over/under performance: N/A				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() Quarterly PWD, Elderly council coordination meetings and Monitoring of PWD, Elderly activities conducted	(2) 01 Quarterly PWD and Elderly coordination meetings organized and held.	()	(2)One Quarterly PWD and Elderly coordination meetings organized and held.
Non Standard Outputs:	International PWD day Celebrated	N/A		N/A
221002 Workshops and Seminars	1,020	255	25 %	255
221009 Welfare and Entertainment	500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,520	255	10 %	255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,520	255	10 %	255
Reasons for over/under performance: N/A				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Sensitization of employees and employers on their rights and obligations and follow up of labor cases conducted	One Sensitization of employers and employees on their rights and obligations and Work place inspection conducted.		One Sensitization of employers and employees on their rights and obligations on work place conduct. Work place inspection
221002 Workshops and Seminars	300	300	100 %	300
227001 Travel inland	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	400	57 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	400	57 %	400

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Labor cases followed and settled	02 Labour disputes settled.			Two Labour disputes settled.
227001 Travel inland	200	50	25 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200	50	25 %		50
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200	50	25 %		50
Reasons for over/under performance:	N/A				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() Quarterly Women Council Coordination meetings, Monitoring of women activities coordinated and Women groups prepared and submitted to MoGLSD for funding	(1) Quarterly women council coordination meeting organized and held.		()	(1)Quarterly women council coordination meeting organized and held.
Non Standard Outputs:	International Women day celebration Celebrated	N/A			N/A
221002 Workshops and Seminars	520	130	25 %		130
221009 Welfare and Entertainment	500	0	0 %		0
227001 Travel inland	500	0	0 %		0
282101 Donations	71,913	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	73,433	130	0 %		130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,433	130	0 %		130
Reasons for over/under performance:	N/A				
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		N/A		N/A	N/A

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221002 Workshops and Seminars	35,560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	35,560	0	0 %	0
Total:	35,560	0	0 %	0

Reasons for over/under performance: N/A

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:		Salaries paid for staff, workshop on Skilled building in Entrepreneurship, Effects of substance abuse for interest groups, Procurement of fuel, stationary and submission of reports to MoGLSD done	Payment of 5 staff salaries for three months. Submission of reports and UWEP work plan to MoGLSD done. Procure airtime, tea items, Fuel, Stationary, printing, typing and photocopying handled	Payment of 5 staff salaries for three months. Submission of reports and UWEP work plan to MoGLSD. Procure airtime, tea items, Fuel, Stationary, printing, typing and photocopying	
211101	General Staff Salaries	50,000	9,989	20 %	9,989
221002	Workshops and Seminars	2,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,000	250	13 %	250
221009	Welfare and Entertainment	1,500	500	33 %	500
221011	Printing, Stationery, Photocopying and Binding	2,000	200	10 %	200
222001	Telecommunications	600	150	25 %	150
227001	Travel inland	6,465	540	8 %	540
227004	Fuel, Lubricants and Oils	3,000	1,000	33 %	1,000
282101	Donations	208,036	0	0 %	0
Wage Rect:		50,000	9,989	20 %	9,989
Non Wage Rect:		17,565	2,640	15 %	2,640
Gou Dev:		0	0	0 %	0
External Financing:		208,036	0	0 %	0
Total:		275,601	12,629	5 %	12,629

Reasons for over/under performance: N/A

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:		N/A	N/A	N/A
312101 Non-Residential Buildings	120,000	0	0 %	0

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312203 Furniture & Fixtures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	140,000	0	0 %	0
Total:	140,000	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Community Based Services : Wage Rect:</i>	<i>50,000</i>	<i>9,989</i>	<i>20 %</i>	<i>9,989</i>
<i>Non-Wage Reccurent:</i>	<i>262,029</i>	<i>5,950</i>	<i>2 %</i>	<i>5,950</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>465,596</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>777,625</i>	<i>15,939</i>	<i>2.0 %</i>	<i>15,939</i>

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff paid salaries for 12 months. Staff welfare provided	-Payment of staff salaries in the quarter. -Provision of welfare to members of MCTPC and Management committee meetings as well as office welfare.			-Payment of staff salaries in the quarter. -Provision of welfare to members of MCTPC and Management committee meetings as well as office welfare.
Non Standard Outputs:	Staff salaries paid for 12 months of the F/Y. Staff provided with welfare & entertainment. Staff facilitated to attend budget workshops & seminars. DDEG quarterly physical progress reports prepared and submitted to the relevant stakeholders.	Payment of staff salaries for three months of the quarter. Provision of staff welfare for three months. Attended division technical planning committee meetings.			Payment of staff salaries for three months of the quarter. Provision of staff welfare for three months. Attended division technical planning committee meetings.
211101 General Staff Salaries	30,400	3,898	13 %		3,898
221009 Welfare and Entertainment	59,136	300	1 %		300
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
221017 Subscriptions	100	0	0 %		0
222003 Information and communications technology (ICT)	2,000	135	7 %		135
224004 Cleaning and Sanitation	200	0	0 %		0
227001 Travel inland	4,001	0	0 %		0
227004 Fuel, Lubricants and Oils	400	200	50 %		200
Wage Rect:	30,400	3,898	13 %		3,898
Non Wage Rect:	6,000	635	11 %		635
Gou Dev:	2,001	0	0 %		0
External Financing:	58,036	0	0 %		0
Total:	96,437	4,533	5 %		4,533
Reasons for over/under performance: Inadequate allocation to Planning Unit.					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Only one qualified staff in Koboko MC Planning Unit	(1) Only one qualified staff in Koboko MC Planning Unit.	()		(1)Only one qualified staff in Koboko MC Planning Unit.
No of Minutes of TPC meetings	(12) Twelve Technical Planning Committee meetings minutes produced.	(3) Three Technical Planning Committee meeting minutes produced in this Quarter.	()		(3)Three Technical Planning Committee meeting minutes produced in this Quarter.
Non Standard Outputs:	Stationery procured & delivered to Office. Staff welfare & entertainment provided. Municipal Planning Unit of Koboko kept clean.	Attended European Union Trust Fund project meetings. Attended Development Plan Meetings to compile the five year Development Plan.			Attended European Union Trust Fund project meetings. Attended Development Plan Meetings to compile the five year Development Plan.
221009 Welfare and Entertainment	1,640	330	20 %		330
221011 Printing, Stationery, Photocopying and Binding	240	60	25 %		60
221012 Small Office Equipment	20	0	0 %		0
222001 Telecommunications	400	40	10 %		40
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	400	0	0 %		0
227004 Fuel, Lubricants and Oils	400	0	0 %		0
228002 Maintenance - Vehicles	500	366	73 %		366
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	796	20 %		796
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	796	20 %		796
Reasons for over/under performance:	Inadequate allocation to Planning Unit.				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data collected, analysed & report produced and submitted to relevant stakeholders of Koboko Municipal Council Local Government quarterly.	Collected data on institutions, Economic activities in the Municipality to inform the five year Development Plan for 2020/2021 to 2024/2025.			Collected data on institutions, Economic activities in the Municipality to inform the five year Development Plan for 2020/2021 to 2024/2025.
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		100

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227001 Travel inland	1,600	645	40 %	645
227004 Fuel, Lubricants and Oils	200	100	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	845	42 %	845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	845	42 %	845

Reasons for over/under performance: Low allocation to this area.

Output : 138306 Development Planning

N/A

Non Standard Outputs:

Five year Development Plan Produced and distributed to the key stakeholders of Koboko Municipal Council local Government

Attended three regional work shops on the guidelines for preparation and production of the five year Development Plan. Attended two internal meetings to guide departments on preparation and production of five year Development Plan.

Attended three regional work shops on the guidelines for preparation and production of the five year Development Plan. Attended two internal meetings to guide departments on preparation and production of five year Development Plan.

221002 Workshops and Seminars	50,000	0	0 %	0
221009 Welfare and Entertainment	1,002	600	60 %	600
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
227001 Travel inland	1,500	457	30 %	457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,002	1,557	52 %	1,557
Gou Dev:	0	0	0 %	0
External Financing:	50,000	0	0 %	0
Total:	53,002	1,557	3 %	1,557

Reasons for over/under performance: No Allocation for the production of the five Development Plan by Koboko MC.

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:

Budgets and quarterly physical progress reports prepared and submitted in time

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Non Standard Outputs:		Quarterly Physical Accountability progress PBS reports produced and sent to Koboko Municipal Council Local Government Stakeholders in time. This include the Annual Budgets, Annual Work Plans & procurement Plans.	Fourth Quarter for F/Y 2019-2020 was produced successfully submitted to MoFPED Kampala. Welfare provided t staff during production of Fourth Quarter 2019-2020 PBS report. Other programs coordinated over air. PBS regional support by the planners in West Nile Sub region of Northern Uganda attended.	Fourth Quarter for F/Y 2019-2020 was produced successfully submitted to MoFPED Kampala. Welfare provided t staff during production of Fourth Quarter 2019-2020 PBS report. Other programs coordinated over air. PBS regional support by the planners in West Nile Sub region of Northern Uganda attended.	
221009	Welfare and Entertainment	4,000	744	19 %	744
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001	Telecommunications	6,000	570	10 %	570
225001	Consultancy Services- Short term	1,000	0	0 %	0
227001	Travel inland	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,000	1,314	9 %	1,314
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,000	1,314	9 %	1,314
Reasons for over/under performance:		Low commitment by some heads of department to production of Quarterly PBS reports as well as Development Components.			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Budget Conference prepared and Held for the F/Y and the BFP report submitted in time. Regional and National Workshops and seminars attended with reports in place.	N/A	N/A	
221002	Workshops and Seminars	9,350	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221012	Small Office Equipment	850	0	0 %	0

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222001	Telecommunications	600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	2,000	0	0 %	0
	Total:	11,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Projects and programmes monitored quarterly Project management committees conducts quarterly site meetings for all DDEG projectss in the F/Y	Monitoring of completed projects for the F/Y 2019-2020. Desk & Field appraisal of projects for F/Y 2020/2021. Dissemination of Discretional Development Equalization Grant to Division Senior Staff to follow for F/Y 2020-2021.	Monitoring of completed projects for the F/Y 2019-2020. Desk & Field appraisal of projects for F/Y 2020/2021. Dissemination of Discretional Development Equalization Grant to Division Senior Staff to follow for F/Y 2020-2021.	
221011	Printing, Stationery, Photocopying and Binding	459	0	0 %	0
227001	Travel inland	6,995	3,000	43 %	3,000
227004	Fuel, Lubricants and Oils	3,000	1,153	38 %	1,153
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,454	4,153	40 %	4,153
	External Financing:	0	0	0 %	0
	Total:	10,454	4,153	40 %	4,153
Reasons for over/under performance:		Lack of guidelines for reporting Discretionally Development Equalization Grant to Ministry of Local Government, Office of Prime Ministry and Ministry of Finance, Planning and Economic Development Kampala.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Office Printer, Camera,Flash Disk & modems procured & delivered to Koboko Municipal Council Planning Unit.	N/A	N/A	
N/A					
Reasons for over/under performance:		N/A			
Total For Planning : Wage Rect:		30,400	3,898	13 %	3,898
Non-Wage Reccurent:		39,002	5,147	13 %	5,147
GoU Dev:		12,455	4,153	33 %	4,153

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<i>Donor Dev:</i>	<i>110,036</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>191,893</i>	<i>13,198</i>	<i>6.9 %</i>	<i>13,198</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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:	Staff salaries paid for 12 months . Four quarterly Internal Audit reports produced and submitted in time	Payment of Staff salaries for three months. Field visits to project sites and report produced and shared with the relevant stakeholders of Koboko MC.			Payment of Staff salaries for three months. Field visits to project sites and report produced and shared with the relevant stakeholders of Koboko MC.
211101 General Staff Salaries	22,080	2,538	11 %		2,538
221011 Printing, Stationery, Photocopying and Binding	3,000	225	7 %		225
222001 Telecommunications	500	0	0 %		0
225001 Consultancy Services- Short term	20,000	0	0 %		0
227001 Travel inland	7,500	1,397	19 %		1,397
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	1,000	500	50 %		500
Wage Rect:	22,080	2,538	11 %		2,538
Non Wage Rect:	8,000	2,122	27 %		2,122
Gou Dev:	0	0	0 %		0
External Financing:	28,000	0	0 %		0
Total:	58,080	4,660	8 %		4,660
Reasons for over/under performance:	N/A				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly internal audit reports submitted to relevant stakeholders in time.	(4) Four project sites visited and report produced and submitted to the relevant stakeholders of Koboko MC in quarter one of the F/Y 2020/2021 in Koboko MC.	()		(4)Four project sites visited and report produced and submitted to the relevant stakeholders of Koboko MC in quarter one of the F/Y 2020/2021 in Koboko MC.
Date of submitting Quarterly Internal Audit Reports	(2020-10-15) Produce and submit internal audit reports by 15th of every quarter	(1) The fourth quarter audit report was produced and submitted to the relevant stakeholders of Koboko MC and also the first quarter internal audit report was produced.	()		(2020-08-07)The fourth quarter audit report was produced and submitted to the relevant stakeholders of Koboko MC and also the first quarter internal audit report was produced.

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Non Standard Outputs:	Field visits to all projects site done	Repaired and maintained motorcycle Number plate LG0011-142 for Internal Audit department of Koboko MC.	Repaired and maintained motorcycle Number plate LG0011-142 for Internal Audit department of Koboko MC.
221008 Computer supplies and Information Technology (IT)	500	0	0 %
221017 Subscriptions	2,000	0	0 %
227001 Travel inland	4,000	1,380	35 %
227004 Fuel, Lubricants and Oils	1,500	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	8,000	1,380	17 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	8,000	1,380	17 %
Reasons for over/under performance:	N/A		
Output : 148204 Sector Management and Monitoring			
N/A			
Non Standard Outputs:	All council projected N/A monitored and reported on	N/A	
227001 Travel inland	4,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	4,000	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	4,000	0	0 %
Reasons for over/under performance:	N/A		
Total For Internal Audit : Wage Rect:	22,080	2,538	11 %
Non-Wage Reccurent:	20,000	3,502	18 %
GoU Dev:	0	0	0 %
Donor Dev:	28,000	0	0 %
Grand Total:	70,080	6,040	8.6 %

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	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	(0) N/A		()	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	() Number of sensitization meetings organized in the municipality at the center.	(0) N/A		()	(0)N/A
No of businesses inspected for compliance to the law	(500) Number of businesses inspected for compliance to the law in the central business district.	(100) 100 businesses were inspected for compliance to the law.		()	(100)100 businesses were inspected for compliance to the law.
No of businesses issued with trade licenses	() N/A	(1,200) 1,200 businesses issued with trade licenses.		()	()1,200 businesses issued with trade licenses.
Non Standard Outputs:	N/A	Payment of Staff salaries for three months.			Payment of Staff salaries for three months.
211101 General Staff Salaries	26,000	5,198	20 %		5,198
221002 Workshops and Seminars	26,000	0	0 %		0
227001 Travel inland	2,000	1,874	94 %		1,874
Wage Rect:	26,000	5,198	20 %		5,198
Non Wage Rect:	4,000	1,874	47 %		1,874
Gou Dev:	0	0	0 %		0
External Financing:	24,000	0	0 %		0
Total:	54,000	7,072	13 %		7,072
Reasons for over/under performance:	N/A				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() N/A	(0) N/A		()	(0)N/A
No of businesses assited in business registration process	(500) Number of businesses assisted with registration in the central business district.	(0) N/A		()	(0)N/A
No. of enterprises linked to UNBS for product quality and standards	() N/A	(0) N/A		()	(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	2,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
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	(0) N/A	()	(0)N/A
No. of market information reports disseminated	(4) Number of quarterly market information reports disseminated on notice boards in the CBD.	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	1,498	0	0 %	0
227001 Travel inland	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,498	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	10,000	0	0 %	0
Total:	11,498	0	0 %	0
Reasons for over/under performance: N/A				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() Number of cooperative groups monitored and supervised in the municipality.	(0) N/A	()	(0)N/A
No. of cooperative groups mobilised for registration	() N/A	(0) N/A	()	(0)N/A
No. of cooperatives assisted in registration	() Number of cooperatives assisted with registration in the municipality.	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: N/A				

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	() N/A	(0) N/A		()	(0)N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) Number and names of hospitality facilities enumerated in the municipality.	(32) 32 hospitality facilities in Koboko Municipality and these included 8 hotels, 18 lodges and 6 guesthouses.		()	(32)32 hospitality facilities in Koboko Municipality and these included 8 hotels, 18 lodges and 6 guesthouses.
No. and name of new tourism sites identified	() Number and name of tourism sites identified	(0) N/A		()	(0)N/A
Non Standard Outputs:	N/A	Data collected on all the tourism facilities in Koboko Municipality.			Data collected on all the tourism facilities in Koboko Municipality.
227001 Travel inland	5,000	1,077	22 %		1,077
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,077	22 %		1,077
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,077	22 %		1,077
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 068380 Construction and Rehabilitation of Markets					
N/A					
Non Standard Outputs:	N/A			N/A	N/A
312104 Other Structures	240,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	240,000	0	0 %		0
Total:	240,000	0	0 %		0
Reasons for over/under performance: N/A					
Total For Trade Industry and Local Development : Wage Rect:	26,000	5,198	20 %		5,198
Non-Wage Recurrent:	16,498	2,951	18 %		2,951
GoU Dev:	0	0	0 %		0
Donor Dev:	274,000	0	0 %		0
Grand Total:	316,498	8,149	2.6 %		8,149

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : West				2,645,682	0
Sector : Agriculture				400,000	0
<i>Programme : Agricultural Extension Services</i>				400,000	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				400,000	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Isoko Abattoir construction at Lomupu	External Financing		400,000	0
Sector : Works and Transport				142,250	0
<i>Programme : District, Urban and Community Access Roads</i>				102,250	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				7,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
West division	Isoko Apa road (Aliopa road)	Other Transfers from Central Government	,	3,150	0
West division	Isoko Catherine II road	Other Transfers from Central Government	,	4,500	0
<i>Output : Urban unpaved roads rehabilitation (other)</i>				12,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
West division	Godia Logurusa road drainage works	Other Transfers from Central Government		12,000	0
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				82,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
West division	Amunupi Amin road culvert bridge	Other Transfers from Central Government	„	25,000	0
West Division	Isoko Harizona culvert bridge	Other Transfers from Central Government	„	50,000	0
West division	Amunupi Steel culverts at Ogo river	Other Transfers from Central Government	„	7,600	0
<i>Programme : Municipal Services</i>				40,000	0
Capital Purchases					

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Output : Non Standard Service Delivery Capital			40,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Amunupi Road opening to project sites	External Financing	30,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Amunupi Culvert installation to project sites	External Financing	10,000	0
Sector : Education			518,637	0
Programme : Pre-Primary and Primary Education			518,637	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,380	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birijaku P.S.	Godia	Sector Conditional Grant (Non-Wage)	26,180	0
Ogo P.S.	Godia	Sector Conditional Grant (Non-Wage)	10,200	0
Capital Purchases				
Output : Classroom construction and rehabilitation			271,256	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Godia Birijaku Primary School at Godia Cell	External Financing	170,000	0
Building Construction - Construction Expenses-213	Amunupi Ogo Primary School	Sector Development Grant	7,224	0
Building Construction - Contractor-216	Godia Renovation of 8 classrooms in Birijaku PS	External Financing ,	91,000	0
Building Construction - Contractor-216	Amunupi Retention for Ogo PS and Nyangilia PS	Sector Development , Grant	3,033	0
Output : Latrine construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Godia Birijaku Primary School in Godia Cell	External Financing ,	30,000	0
Building Construction - Latrines-237	Amunupi Ogo Primary School in Pakayo Cell	External Financing ,	30,000	0

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Output : Teacher house construction and rehabilitation			100,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Amunupi Ogo Primary School at Pakayo Cell	External Financing	100,000	0
Output : Provision of furniture to primary schools			51,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Godia Birijaku Primary School at Godia Cell	External Financing	51,000	0
Sector : Health			1,494,795	0
Programme : Primary Healthcare			1,494,795	0
Capital Purchases				
Output : Administrative Capital			5,350	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Amunupi Nyatika	Sector Development Grant	5,350	0
Output : Non Standard Service Delivery Capital			241,445	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Amunupi Lasanga cell	External Financing	80,024	0
Construction Services - Waste Disposal Facility-416	Amunupi Lasanga cell	External Financing	50,000	0
Construction Services - New Structures-402	Amunupi Lasanga HCIII	Sector Development Grant	96,421	0
Construction Services - Other Construction Works-405	Amunupi Lasanga health center	External Financing	15,000	0
Output : OPD and other ward Construction and Rehabilitation			1,128,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Amunupi Lasanga Health Center	External Financing	1,128,000	0
Output : Specialist Health Equipment and Machinery			120,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Amunupi Nyatika	External Financing	120,000	0
Sector : Public Sector Management			90,000	0
Programme : District and Urban Administration			90,000	0
Capital Purchases				

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Output : Administrative Capital				90,000	0
Item : 311101 Land					
Real estate services - Acquisition of Land-1513	Isoko Land acquisition at Lomutu cell	Transitional Development Grant		50,000	0
Real estate services - Land Compesation-1515	Amunupi Land acquisition at Pakayo cell (Lasanga HC III)	Transitional Development Grant		30,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Open and Grade - 1568	Godia godia	Transitional Development Grant		10,000	0
LCIII : North				2,837,250	0
Sector : Works and Transport				63,650	0
Programme : District, Urban and Community Access Roads				63,650	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				7,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
North division	Teremunga Euzebio road	Other Transfers from Central Government	„	3,375	0
North division	Triangle Sabe road	Other Transfers from Central Government	„	1,800	0
North division	Ombachi Wamana road	Other Transfers from Central Government	„	2,475	0
Output : Urban unpaved roads rehabilitation (other)				48,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
North division	Ombachi Jaki road drainage works	Other Transfers from Central Government	,	36,000	0
North division	Triangle Lazaro road drainage works	Other Transfers from Central Government	,	12,000	0
Output : Urban unpaved roads Maintenance (LLS)				8,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
North division	Triangle Completion of Eden road culvert	Other Transfers from Central Government		8,000	0
Sector : Education				2,239,518	0
Programme : Pre-Primary and Primary Education				1,619,146	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				142,546	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Noor Islamic P.s	Teremunga Ward	Sector Conditional Grant (Non-Wage)	17,196	0
NYARILO P.S.	Triangle	Sector Conditional Grant (Non-Wage)	42,810	0
Ombaci Self Help P.S	Ombachi	Sector Conditional Grant (Non-Wage)	37,116	0
TEREMUNGA P.S.	Teremunga	Sector Conditional Grant (Non-Wage)	45,424	0
Capital Purchases				
Output : Classroom construction and rehabilitation			1,191,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Storeyed Building-265	Triangle Nyarilo Primary School at Triangle Cell	External Financing ,,	400,000	0
Building Construction - Storeyed Building-265	Ombachi Ombachi SelfHelp Primary School at Ombachi Cell	External Financing ,,	300,000	0
Building Construction - Contractor-216	Teremunga Renovation of 8 classrooms in Noor PS	External Financing	91,000	0
Building Construction - Storeyed Building-265	Teremunga Teremunga Primary School at Teremunga Cell	External Financing ,,	400,000	0
Output : Latrine construction and rehabilitation			120,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Teremunga Noor Islamic Primary School in Gaagaa Cell	External Financing ,,,	30,000	0
Building Construction - Latrines-237	Triangle Nyarilo Primary School at Triangle Cell	External Financing ,,,	30,000	0
Building Construction - Latrines-237	Ombachi Ombachi Self Help Primary School	External Financing ,,,	30,000	0
Building Construction - Latrines-237	Teremunga Teremunga Primary School at Teremunga Cell	External Financing ,,,	30,000	0
Output : Provision of furniture to primary schools			165,600	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Triangle Nyarilo Primary School at Triangle Cell	External Financing	57,000	0
Furniture and Fixtures - Desks-637	Ombachi Ombachi Self Help Primary School at Ombachi Cell	External Financing	51,600	0
Furniture and Fixtures - Desks-637	Teremunga Teremunga Primary School in Teremunga Cell	External Financing	57,000	0
Programme : Secondary Education			540,373	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			154,373	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARILO S.S	Ombachi	Sector Conditional Grant (Non-Wage)	101,743	0
ST CHARLES LWANGA COLLEGE KOBOKO	Ombachi	Sector Conditional Grant (Non-Wage)	52,630	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			186,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Teremunga Renovation of 8 classrooms in Koboko SS	External Financing	93,000	0
Building Construction - Contractor-216	Ombachi Renovation of 8 classrooms in Ombachi SH SS	External Financing	93,000	0
Output : Laboratories and Science Room Construction			200,000	0
Item : 312214 Laboratory and Research Equipment				
One Science laboratory	Ombachi Nyarilo Secondary School at Alimakodra Cell	External Financing	200,000	0
Programme : Education & Sports Management and Inspection			80,000	0
Capital Purchases				
Output : Administrative Capital			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Triangle Multi-purpose hall at institute	External Financing	80,000	0
Sector : Health			374,082	0

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Programme : Primary Healthcare			374,082	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			54,082	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOBOKO MISSION HEALTH CENTRE	Ombachi	Sector Conditional Grant (Non-Wage)	54,082	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			120,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ombachi Midia	Urban Discretionary Development Equalization Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Teremunga Ward Market square	External Financing	80,000	0
Construction Services - Other Construction Works-405	Ombachi Solid waste dump site in Asunga	Urban Discretionary Development Equalization Grant	38,000	0
Output : OPD and other ward Construction and Rehabilitation			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Teremunga KOboko Mission Health Center	External Financing	200,000	0
Sector : Social Development			140,000	0
Programme : Community Mobilisation and Empowerment			140,000	0
Capital Purchases				
Output : Administrative Capital			140,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Recreation Centres-253	Ombachi yibongo	External Financing	120,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Ombachi yibongo	External Financing	20,000	0
Sector : Public Sector Management			20,000	0
Programme : District and Urban Administration			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Ombachi Garbage collection facility	Transitional Development Grant	10,000	0

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Construction Services - Energy Installations-394	Triangle Installation of solars	Transitional Development Grant	10,000	0
LCIII : South			3,090,470	0
Sector : Agriculture			18,642	0
Programme : Agricultural Extension Services			18,642	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,642	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Mengo Lipa Cell Office of Koboko MC	Sector Development Grant	12,642	0
Item : 312211 Office Equipment				
Office Equipment	Mengo Lipa Cell Office of Koboko MC	Sector Development Grant	6,000	0
Sector : Works and Transport			191,600	0
Programme : District, Urban and Community Access Roads			191,600	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
South division	Abele Erepenga road	Other Transfers from Central Government	1,575	0
South division	Apa Gala road	Other Transfers from Central Government	2,025	0
Output : Urban paved roads Maintenance (LLS)			32,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koboko Municipal Council	Mengo Pot hole punching	Other Transfers from Central Government	32,500	0
Output : Urban unpaved roads rehabilitation (other)			59,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
South division	Abele Dalia road drainage works	Other Transfers from Central Government	39,000	0
South division	Mengo Fill at Jaki road drainage works	Other Transfers from Central Government	8,200	0
South division	Apa Prison road drainage works	Other Transfers from Central Government	12,000	0
Output : Urban unpaved roads Maintenance (LLS)			76,300	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Koboko MC	Mengo 6 lines of 600mm culverts in all divisions	Other Transfers from Central Government	24,000	0
South division	Abele Abele-Lipa culvert bridge	Other Transfers from Central Government	50,000	0
Koboko MC	Mengo Retention -culvert installation FY 2017-18	Other Transfers from Central Government	2,300	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Nyangilia Kululu	Urban Discretionary Development Equalization Grant	20,000	0
Sector : Trade and Industry			240,000	0
Programme : Commercial Services			240,000	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			240,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Abele Abele	External Financing	240,000	0
Sector : Education			960,263	0
Programme : Pre-Primary and Primary Education			598,081	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,481	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABELE P.S.	Abele	Sector Conditional Grant (Non-Wage)	28,429	0
APA P. S	Apa	Sector Conditional Grant (Non-Wage)	19,338	0
GBUKUTU JSL ORPHANAGE P.S	Apa	Sector Conditional Grant (Non-Wage)	15,639	0
NYANGILIA P.S.	Nyangilia	Sector Conditional Grant (Non-Wage)	20,076	0
Capital Purchases				
Output : Classroom construction and rehabilitation			352,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Apa Apa Primary School at Gbukutu Cell	External Financing	170,000	0
Building Construction - Contractor-216	Apa Renovation of 8 classroom in Gbukutu PS	External Financing ,	91,000	0
Building Construction - Contractor-216	Nyangilia Renovation of 8 classroom in Nyangilia PS	External Financing ,	91,000	0
Output : Latrine construction and rehabilitation			120,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Abele Abele Primary School in Abele Cell	External Financing ,,,	30,000	0
Building Construction - Latrines-237	Apa Apa Primary School in Gbukutu Cell	External Financing ,,,	30,000	0
Building Construction - Latrines-237	Apa Gbukutu Orphanage Primary School in Central Cell	External Financing ,,,	30,000	0
Building Construction - Latrines-237	Nyangilia Nyangilia Primary School at Anjijin Cell	External Financing ,,,	30,000	0
Output : Provision of furniture to primary schools			42,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Apa Apa Primary School at Gbukutu Cell	External Financing	42,600	0
Programme : Secondary Education			281,110	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			81,110	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYANGILIA S.S	Abele	Sector Conditional Grant (Non-Wage)	81,110	0
Capital Purchases				
Output : Laboratories and Science Room Construction			200,000	0
Item : 312214 Laboratory and Research Equipment				
Library and ICT Laboratory Construction	Nyangilia Nyangilia Secondary School in Anjijin Cell	External Financing	200,000	0
Programme : Education & Sports Management and Inspection			81,072	0

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Capital Purchases				
Output : Administrative Capital			81,072	0
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	Mengo Koboko MC Education Office	Sector Development Grant	76,072	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Mengo Koboko MC Education Office	Urban Discretionary Development Equalization Grant	5,000	0
Sector : Health			1,147,871	0
Programme : Primary Healthcare			937,800	0
Capital Purchases				
Output : Administrative Capital			287,800	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Mengo KMC office	Sector Development Grant	1,800	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Mengo Office	External Financing	36,000	0
Transport Equipment - Trucks-1935	Mengo office	External Financing	250,000	0
Output : OPD and other ward Construction and Rehabilitation			520,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Abele Hospital	External Financing	520,000	0
Output : Specialist Health Equipment and Machinery			130,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Abele Hospital	External Financing	100,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Carpets-633	Abele Hospital	External Financing	30,000	0
Programme : District Hospital Services			210,071	0
Lower Local Services				
Output : District Hospital Services (LLS.)			210,071	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOBOKO HEALTH CENTRE IV	Apa	Sector Conditional Grant (Non-Wage)	210,071	0
Sector : Public Sector Management			532,093	0
Programme : District and Urban Administration			532,093	0

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Capital Purchases				
Output : Administrative Capital			532,093	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Mengo lipa	Transitional Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Mengo Learning visit for Councilors and HoDs	Transitional Development Grant	25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Mengo Extension of Offices at HQs	Transitional Development Grant	100,000	0
Item : 312102 Residential Buildings				
Building Construction - Senior Quarters-258	Mengo Construction of residence for TC	Transitional Development Grant	100,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mengo lipa	Transitional Development Grant	14,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Ambulance-1900	Mengo lipa	External Financing	160,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Mengo LIPA	Transitional Development Grant	50,000	0
Furniture and Fixtures - Cabinets-632	Mengo Office	External Financing	14,400	0
Furniture and Fixtures - Executive Chairs-638	Mengo Office	External Financing	2,400	0
Furniture and Fixtures - Office desk-646	Mengo Office	External Financing	7,200	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Mengo lipa	Urban Discretionary Development Equalization Grant	4,593	0
ICT - Cameras-724	Mengo Office	External Financing	4,000	0
ICT - Laptop (Notebook Computer) - 779	Mengo Office	External Financing	37,500	0
ICT - Printers-821	Mengo Office	External Financing	12,000	0