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# Vote:785 Koboko Municipal Council

Quarter1

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## 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 2021/22. 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: 03/12/2021**

**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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	470,811	89,565	19%
<b>Discretionary Government Transfers</b>	1,245,257	329,051	26%
<b>Conditional Government Transfers</b>	8,300,391	2,516,253	30%
<b>Other Government Transfers</b>	565,460	80,327	14%
<b>External Financing</b>	7,072,000	1,451,200	21%
<b>Total Revenues shares</b>	<b>17,653,920</b>	<b>4,466,395</b>	<b>25%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,429,426	333,505	231,664	23%	16%	69%
Finance	277,056	69,177	44,193	25%	16%	64%
Statutory Bodies	271,963	69,805	65,883	26%	24%	94%
Production and Marketing	292,355	72,403	12,280	25%	4%	17%
Health	7,105,566	1,775,684	523,040	25%	7%	29%
Education	6,165,235	1,373,356	911,924	22%	15%	66%
Roads and Engineering	599,454	110,606	81,797	18%	14%	74%
Water	22,971	4,243	3,600	18%	16%	85%
Natural Resources	271,500	50,083	14,250	18%	5%	28%
Community Based Services	990,559	501,176	496,455	51%	50%	99%
Planning	139,567	79,491	30,519	57%	22%	38%
Internal Audit	39,000	9,000	7,120	23%	18%	79%
Trade Industry and Local Development	49,266	17,867	6,173	36%	13%	35%
<b>Grand Total</b>	<b>17,653,920</b>	<b>4,466,395</b>	<b>2,428,899</b>	<b>25%</b>	<b>14%</b>	<b>54%</b>
<i>Wage</i>	<i>4,704,477</i>	<i>1,176,119</i>	<i>910,914</i>	<i>25%</i>	<i>19%</i>	<i>77%</i>
<i>Non-Wage Recurrent</i>	<i>2,628,509</i>	<i>756,098</i>	<i>433,482</i>	<i>29%</i>	<i>16%</i>	<i>57%</i>
<i>Domestic Devt</i>	<i>3,248,934</i>	<i>1,082,978</i>	<i>65,149</i>	<i>33%</i>	<i>2%</i>	<i>6%</i>
<i>Donor Devt</i>	<i>7,072,000</i>	<i>1,451,200</i>	<i>1,019,354</i>	<i>21%</i>	<i>14%</i>	<i>70%</i>

# Vote:785 Koboko Municipal Council

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Koboko MC managed to receive Ugx 4,466,395,000 against an annual budget of Ugx 17,653,920,000 representing 25% of F/Y 2021-2022. This poor performance has been attributed to poor performance of Local revenue performed at 19% The Local Revenue sources that performed poorly include Local Hotel tax, Refugee collection charges/Public Convenience both at 2%, Ground rent and other fines and penalties at 3%, Business license at 4%, Park fees at 5%, other fees and charges at 6%, among others and Discretionary Government Transfer at 26%, Conditional Government Transfer at 30%, Other Government Transfers at 14% and External Financing at 21% and Koboko Municipal Council spent Ugx 2,393,108,000 which represents 14% of the annual budget in the following areas: Ugx 910,914,000 which represents 77% for paying staff salaries, Ugx 412,944,000 represents 55% non wage for operational activities, Ugx 49,896,999 domestic development for first quarter projects and Ugx 1,019,254,000 external financing for infrastructure development of schools classrooms construction, 2 OPD constructions, 1 Trauma healing Centre Construction and 35 stances of VIP latrines in the Municipality of Koboko under EUTF

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>470,811</b>	<b>89,565</b>	<b>19 %</b>
Local Services Tax	30,000	3,957	13 %
Land Fees	7,000	1,500	21 %
Occupational Permits	1,650	0	0 %
Local Hotel Tax	7,000	120	2 %
Application Fees	1,000	0	0 %
Business licenses	60,000	2,692	4 %
Rent & Rates - Non-Produced Assets – from other Govt units	0	692	69200000 %
Sale of (Produced) Government Properties/Assets	10,000	0	0 %
Rent & rates – produced assets – from private entities	4,000	3,200	80 %
Rates – Produced assets- from private entities	80,000	37,597	47 %
Utilities	13,961	1,762	13 %
Park Fees	30,000	1,500	5 %
Refuse collection charges/Public convenience	10,000	170	2 %
Property related Duties/Fees	20,000	4,526	23 %
Advertisements/Bill Boards	5,800	1,180	20 %
Animal & Crop Husbandry related Levies	35,600	10,680	30 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	535	54 %
Registration of Businesses	1,000	1	0 %
Educational/Instruction related levies	0	0	0 %
Market /Gate Charges	130,000	18,017	14 %
Other Fees and Charges	8,500	470	6 %
Street Parking fees	4,000	715	18 %
Cess on produce	300	0	0 %
Ground rent	6,000	150	3 %
Other fines and Penalties - private	4,000	100	3 %
Other fines and Penalties – from other government units	0	0	0 %

**Vote:785 Koboko Municipal Council****Quarter1**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2a.Discretionary Government Transfers</b>	<b>1,245,257</b>	<b>329,051</b>	<b>26 %</b>
Urban Unconditional Grant (Non-Wage)	354,769	88,692	25 %
Urban Unconditional Grant (Wage)	677,652	169,413	25 %
Urban Discretionary Development Equalization Grant	212,836	70,945	33 %
<b>2b.Conditional Government Transfers</b>	<b>8,300,391</b>	<b>2,516,253</b>	<b>30 %</b>
Sector Conditional Grant (Wage)	4,026,824	1,006,706	25 %
Sector Conditional Grant (Non-Wage)	848,091	374,133	44 %
Sector Development Grant	3,036,098	1,012,033	33 %
Salary arrears (Budgeting)	34,715	34,715	100 %
Pension for Local Governments	86,961	21,740	25 %
Gratuity for Local Governments	267,702	66,925	25 %
<b>2c. Other Government Transfers</b>	<b>565,460</b>	<b>80,327</b>	<b>14 %</b>
Support to PLE (UNEB)	6,555	0	0 %
Uganda Road Fund (URF)	451,992	70,626	16 %
Uganda Women Entrepreneurship Program(UWEP)	71,913	2,306	3 %
Youth Livelihood Programme (YLP)	0	0	0 %
Infectious Diseases Institute (IDI)	35,000	7,395	21 %
<b>3. External Financing</b>	<b>7,072,000</b>	<b>1,451,200</b>	<b>21 %</b>
European Union (EU)	7,030,000	1,451,200	21 %
VNG International	42,000	0	0 %
<b>Total Revenues shares</b>	<b>17,653,920</b>	<b>4,466,395</b>	<b>25 %</b>

**Cumulative Performance for Locally Raised Revenues**

The entity managed to collect Ugx 89,565,000 against a quarterly budget of Ugx 117,702,858 representing 76% and representing an annual budget of 19%

**Cumulative Performance for Central Government Transfers**

The entity managed to receive Ugx 2,845,303,319 against a quarterly budget of Ugx 2,386,411,982 representing a quarterly budget performance of 119.22% and an annual budget performance of 34.28% and this over performance has been due to better performance of the development grants.

**Cumulative Performance for Other Government Transfers**

The entity managed to receive Ugx 80,327,113 against a quarterly budget of Ugx 140,591,785 representing 57.134% and annual this represents 14%.

The entity managed to receive Ugx 80,327,113 against a quarterly budget of Ugx 140,591,785 representing 57.134% and annual this represents 14%.

**Cumulative Performance for External Financing**

The entity managed to receive Ugx 1451,200,000 against an annual budget of Ugx 7,072,000,000 representing 21% of the annual budget.

## Vote:785 Koboko Municipal Council

## Quarter1

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	268,950	12,280	5 %	67,238	12,280	18 %
District Production Services	23,404	0	0 %	5,851	0	0 %
<b>Sub- Total</b>	<b>292,355</b>	<b>12,280</b>	<b>4 %</b>	<b>73,089</b>	<b>12,280</b>	<b>17 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	565,454	81,797	14 %	141,364	81,797	58 %
District Engineering Services	4,000	0	0 %	1,000	0	0 %
Municipal Services	30,000	0	0 %	7,500	0	0 %
<b>Sub- Total</b>	<b>599,454</b>	<b>81,797</b>	<b>14 %</b>	<b>149,864</b>	<b>81,797</b>	<b>55 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	49,266	6,173	13 %	12,317	6,173	50 %
<b>Sub- Total</b>	<b>49,266</b>	<b>6,173</b>	<b>13 %</b>	<b>12,317</b>	<b>6,173</b>	<b>50 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,185,392	598,535	14 %	1,046,348	598,535	57 %
Secondary Education	1,515,489	268,672	18 %	378,872	268,672	71 %
Skills Development	84,854	0	0 %	21,213	0	0 %
Education & Sports Management and Inspection	378,106	44,718	12 %	94,527	44,718	47 %
Special Needs Education	1,395	0	0 %	349	0	0 %
<b>Sub- Total</b>	<b>6,165,235</b>	<b>911,924</b>	<b>15 %</b>	<b>1,541,309</b>	<b>911,924</b>	<b>59 %</b>
<b>Sector: Health</b>						
Primary Healthcare	5,747,012	263,944	5 %	1,436,753	263,944	18 %
Health Management and Supervision	1,358,555	259,096	19 %	339,639	259,096	76 %
<b>Sub- Total</b>	<b>7,105,566</b>	<b>523,040</b>	<b>7 %</b>	<b>1,776,392</b>	<b>523,040</b>	<b>29 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	22,971	3,600	16 %	5,743	3,600	63 %
Natural Resources Management	271,500	14,250	5 %	67,875	14,250	21 %
<b>Sub- Total</b>	<b>294,471</b>	<b>17,850</b>	<b>6 %</b>	<b>73,618</b>	<b>17,850</b>	<b>24 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	990,559	496,455	50 %	247,640	496,455	200 %
<b>Sub- Total</b>	<b>990,559</b>	<b>496,455</b>	<b>50 %</b>	<b>247,640</b>	<b>496,455</b>	<b>200 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,429,426	231,664	16 %	357,357	231,664	65 %
Local Statutory Bodies	271,963	65,883	24 %	67,991	65,883	97 %
Local Government Planning Services	139,567	30,519	22 %	34,892	30,519	87 %
<b>Sub- Total</b>	<b>1,840,956</b>	<b>328,067</b>	<b>18 %</b>	<b>460,239</b>	<b>328,067</b>	<b>71 %</b>
<b>Sector: Accountability</b>						

# Vote:785 Koboko Municipal Council

## Quarter1

Financial Management and Accountability(LG)	277,056	44,193	16 %	69,264	44,193	64 %
Internal Audit Services	39,000	7,120	18 %	9,750	7,120	73 %
<i>Sub- Total</i>	<i>316,056</i>	<i>51,313</i>	<i>16 %</i>	<i>79,014</i>	<i>51,313</i>	<i>65 %</i>
<b>Grand Total</b>	<b>17,653,920</b>	<b>2,428,899</b>	<b>14 %</b>	<b>4,413,480</b>	<b>2,428,899</b>	<b>55 %</b>

# Vote:785 Koboko Municipal Council

## Quarter1

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>755,236</b>	<b>217,833</b>	<b>29%</b>	<b>278,374</b>	<b>217,833</b>	<b>78%</b>
Gratuity for Local Governments	267,702	66,925	25%	66,925	66,925	100%
Locally Raised Revenues	17,000	10,000	59%	4,250	10,000	235%
Multi-Sectoral Transfers to LLGs_NonWage	96,853	21,450	22%	113,778	21,450	19%
Pension for Local Governments	86,961	21,740	25%	21,740	21,740	100%
Salary arrears (Budgeting)	34,715	34,715	100%	8,679	34,715	400%
Urban Unconditional Grant (Non-Wage)	34,853	8,713	25%	8,713	8,713	100%
Urban Unconditional Grant (Wage)	217,152	54,288	25%	54,288	54,288	100%
<b>Development Revenues</b>	<b>674,190</b>	<b>115,673</b>	<b>17%</b>	<b>168,547</b>	<b>115,673</b>	<b>69%</b>
External Financing	617,600	95,732	16%	154,400	95,732	62%
Multi-Sectoral Transfers to LLGs_Gou	29,776	11,003	37%	7,444	11,003	148%
Urban Discretionary Development Equalization Grant	26,814	8,938	33%	6,703	8,938	133%
<b>Total Revenues shares</b>	<b>1,429,426</b>	<b>333,505</b>	<b>23%</b>	<b>446,921</b>	<b>333,505</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	217,152	51,571	24%	54,288	51,571	95%
Non Wage	538,084	141,752	26%	134,521	141,752	105%
<b>Development Expenditure</b>						
Domestic Development	56,590	14,299	25%	14,147	14,299	101%
External Financing	617,600	24,043	4%	154,400	24,043	16%
<b>Total Expenditure</b>	<b>1,429,426</b>	<b>231,664</b>	<b>16%</b>	<b>357,357</b>	<b>231,664</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>24,510</b>	<b>11%</b>			
Wage		2,717				

**Vote:785 Koboko Municipal Council****Quarter1**

Non Wage	21,793	
<b>Development Balances</b>	<b>77,331</b>	<b>67%</b>
Domestic Development	5,642	
External Financing	71,689	
<b>Total Unspent</b>	<b>101,841</b>	<b>31%</b>

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

The department received Ugx 324,005,000 against a quarterly budget of Ugx 446,921,000 representing 72% quarterly budget performance and representing annually budget performance of 23% which includes wage performance of 100%, salary arrears at 400%, urban unconditional Grant at 106%, of quarterly budget, Gratuity for LG at 100%, pension for LG at 100% and Development revenues such as urban discretionary development equalization grant at 133% and external financing at 62% and local revenue at 19% The department spent Ugx 51,571,000 on paying staff salaries reflecting 95% in the Quarter One of 2021-2022, Ugx 142,752,000 on non-wage recurrent representing 105%, Ugx 14,299,000 on domestic development representing 100% and Ugx 24,043,000 on external financing representing 16% leaving Ugx 2,717,000 wage, Ugx 12,293,000 non-wage recurrent and Ugx 5,642,000 domestic development and Ugx 71,689,000 on external financing as unspent at the end of the quarter one of 2021-2022.

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

Ugx 2,717,000 was wage pending delayed recruitment of one additional support staff, the Ugx 7,740,000 was Domestic Development not spent due to delayed procurements and Ugx 28,303,000 non-wage was for payment of gratuity and pension for newly exited staff remained unspent at the end of the quarter one of 2021-2022.

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

Procurement of furniture for procurement office. Submitted Performance Contract to Ministry of Finance Planning and Economic Development. Conducted and submitted Board of Survey report 2020-2021 for Koboko Municipal Council. Payment of staff salaries, pension and gratuity for three months. Maintained the office premises. Advertised projects under the European Union Trust (EUTF) fund project.



## Vote:785 Koboko Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>269,000</b>	<b>64,679</b>	<b>24%</b>	<b>67,250</b>	<b>64,679</b>	<b>96%</b>
Locally Raised Revenues	30,000	21,000	70%	7,500	21,000	280%
Multi-Sectoral Transfers to LLGs_NonWage	93,000	7,179	8%	23,250	7,179	31%
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%
<b>Development Revenues</b>	<b>8,056</b>	<b>4,498</b>	<b>56%</b>	<b>2,014</b>	<b>4,498</b>	<b>223%</b>
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,056	4,498	56%	2,014	4,498	223%
<b>Total Revenues shares</b>	<b>277,056</b>	<b>69,177</b>	<b>25%</b>	<b>69,264</b>	<b>69,177</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	98,000	24,100	25%	24,500	24,100	98%
Non Wage	171,000	15,595	9%	42,750	15,595	36%
<b>Development Expenditure</b>						
Domestic Development	8,056	4,498	56%	2,014	4,498	223%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>277,056</b>	<b>44,193</b>	<b>16%</b>	<b>69,264</b>	<b>44,193</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>24,984</b>	<b>39%</b>			
Wage		400				
Non Wage		24,584				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>24,984</b>	<b>36%</b>			

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**Vote:785 Koboko Municipal Council****Quarter1**

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

The Department managed to receive Ugx 79,177,000 against a quarterly budget of Ugx 69,264,000 representing 114%. This include wage at 100%, non wage recurrent at 100%, Local revenue at 413%, Transfers to Divisions at 31% and Division transfers for Development at 223%. This over performance has been attributed to better collection of property tax in Koboko Municipality, The department spent Ugx 24,100,000 representing 98% on paying staff salaries, Ugx 8,416,000 non wage for procurement of accountable stationery for collecting local revenues.

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

Ugx 4,498,000 Urban Discretionary Development Equalization Grant at Division level was accumulated for Planning Meetings and Budget Conferences in quarter 2 of the F/Y 2021-2022. Ugx 400,000 wage was excess in the Department due to death of finance department staff. Ugx 41,762,000 non wage was being accumulated to purchase land for infrastructure Development in the Municipality

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

Final Accounts produced and submitted to Ministry of Finance, Planning and Economic Development, Office of Auditor General Arua Regional Office, Audit queries followed up and responded to. Local Revenues collected and accounted and managed. Office power / Electricity paid for office use.

## Vote:785 Koboko Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>271,963</b>	<b>69,805</b>	<b>26%</b>	<b>67,991</b>	<b>69,805</b>	<b>103%</b>
Locally Raised Revenues	40,750	10,000	25%	10,188	10,000	98%
Multi-Sectoral Transfers to LLGs_NonWage	55,500	15,376	28%	13,875	15,376	111%
Urban Unconditional Grant (Non-Wage)	125,713	31,928	25%	31,428	31,928	102%
Urban Unconditional Grant (Wage)	50,000	12,500	25%	12,500	12,500	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>271,963</b>	<b>69,805</b>	<b>26%</b>	<b>67,991</b>	<b>69,805</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,000	9,183	18%	12,500	9,183	73%
Non Wage	221,963	56,701	26%	55,491	56,701	102%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>271,963</b>	<b>65,883</b>	<b>24%</b>	<b>67,991</b>	<b>65,883</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,317				
Non Wage		604				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,921</b>	<b>6%</b>			

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**Vote:785 Koboko Municipal Council****Quarter1**

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

The department received Ugx 69,1305,000 against a quarterly budget of Ugx 67,991,000 representing 102% and annual budget at 25% which includes wage at 100%, non wage at 100%, Local revenue at 98% and Local revenue at Division level at 111% and the department spent Ugx 9,183,000 representing 73%, Ugx 56,701,000 non wage representing 102% and at the end of this quarter one of F/Y 2021-2022 Ugx 3,317,000 wage and Ugx 104,000 non wage was unspent.

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

Ugx 3,317,000 wage was Accumulated gratuity and ex-Gratia for local council leaders which shall be paid at the end of the financial year

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

The department was able to hold one council meeting, 3 executive committee meetings and 5 standing committee meetings

## Vote:785 Koboko Municipal Council

## Quarter1

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>258,762</b>	<b>62,205</b>	<b>24%</b>	<b>64,690</b>	<b>62,205</b>	<b>96%</b>
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,900	240	3%	2,225	240	11%
Sector Conditional Grant (Non-Wage)	198,216	49,554	25%	49,554	49,554	100%
Sector Conditional Grant (Wage)	48,646	12,162	25%	12,162	12,162	100%
Urban Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
<b>Development Revenues</b>	<b>33,593</b>	<b>10,198</b>	<b>30%</b>	<b>8,398</b>	<b>10,198</b>	<b>121%</b>
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,000	0	0%	750	0	0%
Sector Development Grant	30,593	10,198	33%	7,648	10,198	133%
<b>Total Revenues shares</b>	<b>292,355</b>	<b>72,403</b>	<b>25%</b>	<b>73,089</b>	<b>72,403</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,646	12,155	25%	12,162	12,155	100%
Non Wage	210,116	125	0%	52,529	125	0%
<b>Development Expenditure</b>						
Domestic Development	33,593	0	0%	8,398	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>292,355</b>	<b>12,280</b>	<b>4%</b>	<b>73,089</b>	<b>12,280</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>49,926</b>	<b>80%</b>			
Wage		7				
Non Wage		49,919				
<b>Development Balances</b>						
		<b>10,198</b>	<b>100%</b>			
Domestic Development		10,198				
External Financing		0				
<b>Total Unspent</b>		<b>60,124</b>	<b>83%</b>			

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**Vote:785 Koboko Municipal Council****Quarter1**

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

The department managed to receive Ugx 72,403,000 against a quarterly budget of Ugx 73,089,000 representing 99% and annual representing 25% and this includes wage at 100%, Non wage at 100%, Sector Development Grant at 133% and Multi-sectorial Transfers to LLGs at 11% and the department spent Ugx 12,155,000 for paying staff salaries, Ugx 125,000 non wage for welfare and at the end of the quarter one unspent of Ugx 49,919,000 non-wage and Ugx 10,198,000 Sector Development Grant

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

Ugx 49,919,000 was the funds for Parish development Model are awaiting the final guideline, without which, the programme can not get operationalized. the developmemt budget was planned for agricultural inputs targeting the first season in 2022(fourth Quarter)

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

Paid staff salaries for 3 months Provided staff welfare for 3 months

## Vote:785 Koboko Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,500,356</b>	<b>499,607</b>	<b>33%</b>	<b>375,089</b>	<b>499,607</b>	<b>133%</b>
Locally Raised Revenues	20,000	8,000	40%	5,000	8,000	160%
Multi-Sectoral Transfers to LLGs_NonWage	33,000	15,618	47%	8,250	15,618	189%
Other Transfers from Central Government	35,000	7,395	21%	8,750	7,395	85%
Sector Conditional Grant (Non-Wage)	69,097	132,779	192%	17,274	132,779	769%
Sector Conditional Grant (Wage)	1,337,260	334,315	25%	334,315	334,315	100%
Urban Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
<b>Development Revenues</b>	<b>5,605,210</b>	<b>1,276,077</b>	<b>23%</b>	<b>1,401,303</b>	<b>1,276,077</b>	<b>91%</b>
External Financing	2,631,000	284,143	11%	657,750	284,143	43%
Multi-Sectoral Transfers to LLGs_Gou	28,408	10,000	35%	7,102	10,000	141%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	2,934,802	978,267	33%	733,701	978,267	133%
Urban Discretionary Development Equalization Grant	11,000	3,666	33%	2,750	3,666	133%
<b>Total Revenues shares</b>	<b>7,105,566</b>	<b>1,775,684</b>	<b>25%</b>	<b>1,776,392</b>	<b>1,775,684</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,337,260	160,464	12%	334,315	160,464	48%
Non Wage	163,097	148,145	91%	40,774	148,145	363%
<b>Development Expenditure</b>						
Domestic Development	2,974,210	10,000	0%	743,553	10,000	1%
External Financing	2,631,000	204,431	8%	657,750	204,431	31%
<b>Total Expenditure</b>	<b>7,105,566</b>	<b>523,040</b>	<b>7%</b>	<b>1,776,392</b>	<b>523,040</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>190,998</b>	<b>38%</b>			
Wage		173,851				

**Vote:785 Koboko Municipal Council****Quarter1**

Non Wage	17,147		
<b>Development Balances</b>	<b>1,061,646</b>	<b>83%</b>	
Domestic Development	981,934		
External Financing	79,712		
<b>Total Unspent</b>	<b>1,252,643</b>	<b>71%</b>	

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

The department Managed to receive Ugx 1,775,684,000 against a quarterly budget of Ugx 1,776,392,000 representing 1000% and annual represents 25% and this includes wage at 100%, Urban unconditional grant non wage at 100%. Local revenue at 160%, other government transfers non wage at 769%, Urban discretionary Development Equalization Grant and Sector Development Grant at 133% respectively , and external financing at 43% and transfer to Divisions at 189% and 141% respectively. Yhe department spent Ugx 160,464,000 wage for paying staff salaries in the quarter one of the F/Y 2021-2022, Ugx 135,201,000 non wage for operational activities, Ugx 10,000,000 domestic Development at 1% and Ugx 204,431,000 external financing at 31% and at the end of the quarter one the following was unspent: Ugx 173,851,000 wage, Ugx 30,091,000 non wage , Ugx 981,934,000 Domestic Development and Ugx 79,712,000 external financing

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

Ugx 173,851,000 wage unspent due to delay in recruitment of health staff by District Service Commission Koboko District; Ugx 30,091, 000 non wage for COVID-19 in the quarter two of the F/Y 2021-2022; Ugx 981,934,000 Domestic Development for construction of infrastructure in quarter three and Ugx 79,712,000 external financing for supplies and construction of abattoir. .

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

The department spent the recurrent funds for Public Health promotion, health, hygiene and sanitation promotion, supporting basic health care service provision, for health service monitoring, supervision, inspection and paying health workers salaries and as well as for general management and administration costs. Whereas as the department plans spent the capital investment costs for development of basic health care infrastructure (OPD and twin staff house in Lasanga, OPD in Koboko Mission Health Centre III and trauma healing and counselling centre in Ombach.



## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,255,541</b>	<b>857,902</b>	<b>26%</b>	<b>813,885</b>	<b>857,902</b>	<b>105%</b>
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,800	0	0%	450	0	0%
Other Transfers from Central Government	6,555	0	0%	1,639	0	0%
Sector Conditional Grant (Non-Wage)	559,268	186,423	33%	139,817	186,423	133%
Sector Conditional Grant (Wage)	2,640,919	660,230	25%	660,230	660,230	100%
Urban Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
Urban Unconditional Grant (Wage)	42,000	10,500	25%	10,500	10,500	100%
<b>Development Revenues</b>	<b>2,909,694</b>	<b>515,454</b>	<b>18%</b>	<b>727,424</b>	<b>515,454</b>	<b>71%</b>
External Financing	2,833,600	491,865	17%	708,400	491,865	69%
Multi-Sectoral Transfers to LLGs_Gou	5,326	0	0%	1,332	0	0%
Sector Development Grant	70,703	23,568	33%	17,676	23,568	133%
Urban Discretionary Development Equalization Grant	66	22	34%	16	22	134%
<b>Total Revenues shares</b>	<b>6,165,235</b>	<b>1,373,356</b>	<b>22%</b>	<b>1,541,309</b>	<b>1,373,356</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,682,919	589,504	22%	670,730	589,504	88%
Non Wage	572,623	10,704	2%	143,156	10,704	7%
<b>Development Expenditure</b>						
Domestic Development	76,094	23,567	31%	19,024	23,567	124%
External Financing	2,833,600	288,150	10%	708,400	288,150	41%
<b>Total Expenditure</b>	<b>6,165,235</b>	<b>911,924</b>	<b>15%</b>	<b>1,541,309</b>	<b>911,924</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>257,695</b>	<b>30%</b>			
Wage		81,226				

**Vote:785 Koboko Municipal Council****Quarter1**

Non Wage	176,469		
<b>Development Balances</b>	<b>203,737</b>	<b>40%</b>	
Domestic Development	23		
External Financing	203,714		
<b>Total Unspent</b>	<b>461,432</b>	<b>34%</b>	

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

The department received total revenue of Ugx 1,373,356,000 against the planned quarterly budget of Ugx 1,541,309,000 representing 89% of the quarterly budget turn and this represents 22% of the annual budget for F/Y 2021-2022. This revenue includes urban unconditional grant wage at 100%, Urban unconditional Grant non wage at 100%, Sector Conditional Grant wage at 100%, Sector Conditional Grant non wage at 133%, External Financing at 69%, Sector Development Grant as well as Urban Discretionary Development Equalization Grant at 133% respectively. The Department spent Ugx 589,504,000 wage for paying staff salaries in the quarter one of the F/Y 2021-2022, Ugx 10,704,000 non wage operational activities, Ugx 23,567,000 domestic development and Ugx 288,150,000 external financing for construction infrastructure in the Municipality. The unspent at the end of this quarter was the following: Ugx 81,226,000 wage, Ugx 176,469,000 non wage, Ugx 23,000 Domestic Development and Ugx 203,713,000 external financing for construction of infrastructure in second and third quarters of the F/Y 2021-2022.

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

The lock down due to the COVID-19 pandemic affected activities in the quarter one of the F/Y 2021-2022 as the schools were closed; Ugx 81,226,000 wage was unspent due to a delay in the recruitment of teachers both Secondary schools as well as primary schools. Ugx 136,469,000 non wage was unspent due to closure of schools due to COVID\_19 as these money is for primary and secondary schools in the Municipality. Ugx 203,714,000 external financing is for construction of schools in the second and third quarters of the F/Y 2021-2022.

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

The department achieved the following outputs in the first quarter: - 236 primary, 69 secondary teachers and 04 education staff paid salaries for three months. Inland travel facilitated monitoring, inspection, and reporting. Printing and photocopying facilitated, staff welfare attended to, small office equipment purchased, communication and internet services provided and fuel and lubricants procured and Maintenance of transport equipment done.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>543,252</b>	<b>89,851</b>	<b>17%</b>	<b>135,813</b>	<b>89,851</b>	<b>66%</b>
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,760	100	2%	1,190	100	8%
Other Transfers from Central Government	451,992	70,626	16%	112,998	70,626	63%
Urban Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	72,500	18,125	25%	18,125	18,125	100%
<b>Development Revenues</b>	<b>56,202</b>	<b>20,755</b>	<b>37%</b>	<b>14,051</b>	<b>20,755</b>	<b>148%</b>
Multi-Sectoral Transfers to LLGs_Gou	26,202	10,755	41%	6,551	10,755	164%
Urban Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
<b>Total Revenues shares</b>	<b>599,454</b>	<b>110,606</b>	<b>18%</b>	<b>149,864</b>	<b>110,606</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,500	17,661	24%	18,125	17,661	97%
Non Wage	470,752	53,381	11%	117,688	53,381	45%
<b>Development Expenditure</b>						
Domestic Development	56,202	10,755	19%	14,051	10,755	77%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>599,454</b>	<b>81,797</b>	<b>14%</b>	<b>149,864</b>	<b>81,797</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>18,809</b>	<b>21%</b>			
Wage		464				
Non Wage		18,345				
<b>Development Balances</b>		<b>10,000</b>	<b>48%</b>			
Domestic Development		10,000				
External Financing		0				

**Vote:785 Koboko Municipal Council****Quarter1**

<b>Total Unspent</b>	<b>28,809</b>	<b>26%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

the department received Ugx 110,606,000 against a quarterly budget of Ugx 149,864,000 representing 74% of the quarterly budget and 18% of annual Budget. The department spent Ugx 17,661,000 for paying staff salaries representing 97%, Ugx 53,381,000 non wage representing 45%, Ugx 10,755,000 domestic development representing 77% and unspent Balance of Ugx 464,000 wage, Ugx 18,345,000 non wage and Ugx 10,000,000 Domestic Development

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

Ugx 10,000,000 DDEG for road opening was unspent due to too much rains and break down of the Motorgrader. 18,345,000 Uganda Road Fund was unspent due to delays in the payment process. and Ugx 464,000 excess wage in the department.

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

8 staffs were paid salaries for 3 months of July, August and September, 100m of drainage works was constructed along Prison road, materials and labour for 2 spots of 600mm culvert and 1 spot of 2lines of 900mm culvert supplied and paid, 20 road gangs and 3 headmen were paid wages, airtime facilitated for 3 months, welfare provided for 3months, fuel for supervision for one quarter supplied, one monitoring done in the quarter, supervision done in the 3 months of the quarter, road gangs and headmen trained once and motorgrader and van serviced within the quarter.

# 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>22,971</b>	<b>4,243</b>	<b>18%</b>	<b>5,743</b>	<b>4,243</b>	<b>74%</b>
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Urban Unconditional Grant (Wage)	14,971	3,743	25%	3,743	3,743	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>22,971</b>	<b>4,243</b>	<b>18%</b>	<b>5,743</b>	<b>4,243</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,971	3,600	24%	3,743	3,600	96%
Non Wage	8,000	0	0%	2,000	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>22,971</b>	<b>3,600</b>	<b>16%</b>	<b>5,743</b>	<b>3,600</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>643</b>	<b>15%</b>			
Wage		143				
Non Wage		500				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>643</b>	<b>15%</b>			

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

The Department received Ugx 4,242,750 against a quarterly budget of Ugx 5,742,750 representing 74% of the Quarterly Budget and 18% of the Annual Budget, Wage received was Ugx 3,742,750 and urban unconditional Grant received was only Ugx 500,000 and no local revenue was received this quarter one of the F/Y 2021-22. The department spent Ugx 3,600,000 on paying staff salaries in the quarter one of this F/Y 2021-22 which represented 96% of the quarterly expenditure which represented 24% of the annual performance

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## Vote:785 Koboko Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

Ugx 500,000 non wage is being accumulated to organise training sensitization on safe water chain and wage of Ugx 142,752 was left at the end of the F/Y 2021-22.

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

Staff salaries paid in the quarter

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>158,500</b>	<b>14,750</b>	<b>9%</b>	<b>39,625</b>	<b>14,750</b>	<b>37%</b>
Locally Raised Revenues	95,000	0	0%	23,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,500	0	0%	1,125	0	0%
Urban Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
Urban Unconditional Grant (Wage)	56,000	14,000	25%	14,000	14,000	100%
<b>Development Revenues</b>	<b>113,000</b>	<b>35,333</b>	<b>31%</b>	<b>28,250</b>	<b>35,333</b>	<b>125%</b>
External Financing	89,000	30,000	34%	22,250	30,000	135%
Multi-Sectoral Transfers to LLGs_Gou	8,000	0	0%	2,000	0	0%
Urban Discretionary Development Equalization Grant	16,000	5,333	33%	4,000	5,333	133%
<b>Total Revenues shares</b>	<b>271,500</b>	<b>50,083</b>	<b>18%</b>	<b>67,875</b>	<b>50,083</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	56,000	13,500	24%	14,000	13,500	96%
Non Wage	102,500	750	1%	25,625	750	3%
<b>Development Expenditure</b>						
Domestic Development	24,000	0	0%	6,000	0	0%
External Financing	89,000	0	0%	22,250	0	0%
<b>Total Expenditure</b>	<b>271,500</b>	<b>14,250</b>	<b>5%</b>	<b>67,875</b>	<b>14,250</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>500</b>	<b>3%</b>			
Wage		500				
Non Wage		0				
<b>Development Balances</b>						
		<b>35,333</b>	<b>100%</b>			
Domestic Development		5,333				
External Financing		30,000				
<b>Total Unspent</b>		<b>35,833</b>	<b>72%</b>			

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**Vote:785 Koboko Municipal Council****Quarter1**

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

The department managed to receive Ugx 50,083,000 against a quarterly budget of Ugx 67,875,000 representing 74% of the quarterly budget and this represents 18% Of the Annual Budget for F/Y 2021-2022 and this includes Wage at 100%, Non wage at 100%, UDDEG at 133% and External financing at 135%. The department spent Ugx 13,500,000 for paying staff salaries in this quarter one of 2021-2022 at 96% , Ugx 750,000 representing 3% of the annual budget for non wage in the F/Y 2021-2022 and at the end of quarter one of the F/Y 2021-2022 Ugx 500,000 wage, Ugx 5,333,000 Domestic Development and Ugx 30,000,000 external financing was unspent.

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

Ugx 30,000,000 external financing is being accumulated for updating Koboko MC Physical Development Plan, Ugx 5,333,333 Urban Discretionary Development Equalization Grant is being accumulated for Titling Koboko MC Land Plots in Quarter three of F/Y 2021-2022.

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

Staff salaries paid for 3 months of the F/Y 2021-22 Staff provided with welfare for 3 months of the quarter one of 2021-2022 and attended workshops and seminars in this quarter.



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>152,759</b>	<b>19,382</b>	<b>13%</b>	<b>38,190</b>	<b>19,382</b>	<b>51%</b>
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,801	315	2%	3,200	315	10%
Other Transfers from Central Government	71,913	2,306	3%	17,978	2,306	13%
Sector Conditional Grant (Non-Wage)	14,044	3,511	25%	3,511	3,511	100%
Urban Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
Urban Unconditional Grant (Wage)	50,000	12,500	25%	12,500	12,500	100%
<b>Development Revenues</b>	<b>837,800</b>	<b>481,794</b>	<b>58%</b>	<b>209,450</b>	<b>481,794</b>	<b>230%</b>
External Financing	830,800	479,460	58%	207,700	479,460	231%
Urban Discretionary Development Equalization Grant	7,000	2,333	33%	1,750	2,333	133%
<b>Total Revenues shares</b>	<b>990,559</b>	<b>501,176</b>	<b>51%</b>	<b>247,640</b>	<b>501,176</b>	<b>202%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,000	11,815	24%	12,500	11,815	95%
Non Wage	102,759	3,150	3%	25,690	3,150	12%
<b>Development Expenditure</b>						
Domestic Development	7,000	2,030	29%	1,750	2,030	116%
External Financing	830,800	479,460	58%	207,700	479,460	231%
<b>Total Expenditure</b>	<b>990,559</b>	<b>496,455</b>	<b>50%</b>	<b>247,640</b>	<b>496,455</b>	<b>200%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,417</b>	<b>23%</b>			
Wage		685				
Non Wage		3,732				
<b>Development Balances</b>		<b>303</b>	<b>0%</b>			
Domestic Development		303				

**Vote:785 Koboko Municipal Council****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>4,721</b>	<b>1%</b>	

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

The Department managed to receive Ugx 501,176,000 against a quarterly budget of Ugx 247,640,000 representing 202%. This includes Urban unconditional grant wage at 100%, Urban unconditional grant non wage at 100%, Sector Conditional Grant at 100%, other Government transfers at 13%, Local revenue at 0%, Urban discretionary Development Equalization Grant at 133%, External Financing at 231% and Transfers to Divisions LLGs at 10%. The Department spent Ugx 11,815,000 wage for paying staff salaries in this quarter one of the F/Y 2021-2022; spent Ugx 2,835,000 non wage for departments activities, Ugx 2,030,000 Urban Discretionary Development Equalization Grant and Ugx 479,460,000 external financing for supporting Community Based Organizations activities using European Union Trust Fund project money and leaving at the end of the quarter Ugx 685,000 wage, Ugx 4,047,000 non wage and Ugx 303,000 Domestic development unspent.

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

Ugx 685,000 wage was for recruitment of Principal Community Development Officer which was delayed, Ugx 4,047,000 non wage was being accumulated for purchase of Land and Ugx 303,000 domestic development for monitoring interest groups in second quarter of F/Y 2021-2022.

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

Paid staff salaries for 3 months. Held Disability executive Committee, Youth Executive Committee, older persons executive committee meetings. Organised and held workshops and seminars. Held Coordination meetings for interest groups in the Municipality

# 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>66,378</b>	<b>15,095</b>	<b>23%</b>	<b>16,595</b>	<b>15,095</b>	<b>91%</b>
Locally Raised Revenues	12,000	1,500	13%	3,000	1,500	50%
Urban Unconditional Grant (Non-Wage)	24,349	6,087	25%	6,087	6,087	100%
Urban Unconditional Grant (Wage)	30,029	7,507	25%	7,507	7,507	100%
<b>Development Revenues</b>	<b>73,189</b>	<b>64,396</b>	<b>88%</b>	<b>18,297</b>	<b>64,396</b>	<b>352%</b>
External Financing	60,000	60,000	100%	15,000	60,000	400%
Urban Discretionary Development Equalization Grant	13,189	4,396	33%	3,297	4,396	133%
<b>Total Revenues shares</b>	<b>139,567</b>	<b>79,491</b>	<b>57%</b>	<b>34,892</b>	<b>79,491</b>	<b>228%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,029	6,794	23%	7,507	6,794	91%
Non Wage	36,349	455	1%	9,087	455	5%
<b>Development Expenditure</b>						
Domestic Development	13,189	0	0%	3,297	0	0%
External Financing	60,000	23,270	39%	15,000	23,270	155%
<b>Total Expenditure</b>	<b>139,567</b>	<b>30,519</b>	<b>22%</b>	<b>34,892</b>	<b>30,519</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		713				
Non Wage		7,132				
<b>Development Balances</b>						
Domestic Development		4,396				
External Financing		36,730				
<b>Total Unspent</b>		<b>48,971</b>	<b>62%</b>			

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**Vote:785 Koboko Municipal Council****Quarter1**

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

The department managed to receive Ugx 79,491,000 against a quarterly budget of Ugx 34,892,000 representing 228% and annual performance of 58%. This includes Local Revenue at 50%, Urban unconditional Grant wage at 100%, Urban unconditional Grant at 100% external financing at 400% and Urban unconditional grant non wage at 100% and the over performance is due to 400% performance of external financing. The department spent Ugx 6,794,000 for paying staff salaries in the quarter one of 2021-22, Ugx 455,000 non wage recurrent for activities and at the end of this quarter Ugx 48,971,000 was left of which Ugx 713,000 was Urban unconditional grant wage, Ugx 7,132,000 non wage and Ugx 4,396,000 was Urban Discretionary Development Equalization Grant and Ugx 36,730,000 external financing under European Union Trust Fund.

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

Ugx36,730,000 under European Union Trust Funds for conduction Cell, Ward, Division and Municipal Council Planning Meetings for F/Y 2022-2023 and enriching the Five Year Development Plan for the Period 2020/2021 to 2024/2025. The Ugx 4,396,000 Urban Discretionary Development Equalization Grant for Executive and Finance, Planning and Administration Committee Monitoring and Ugx 7,132,000 being accumulated for conducting Municipal Council Budget Conference for 2022-2023 and Ugx 713,000 is the exceaa wage in this department

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

Salaries paid for 3 months of the quarter one of 2021-2022. Three Technical Planning Committee Meeting Minutes produced and discussed. Fourth Quarter PBS report for F/Y 2020-2021 was produced and submitted to relevant stakeholders of Koboko Municipality. Produced Supplementary Budget for COVID-19 for F/Y 2021-2022. Attended Regional Workshops and Seminars at Arua on Budget Consultative for F/Y 2022-2023. Attended training workshops under European Union Trust Fund Project to enhance capacity on reporting, Accountability and learn the best practice in promotion of leaving no one behind. Produced work Plans and Budgets for F/Y 2021-2022

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>39,000</b>	<b>9,000</b>	<b>23%</b>	<b>9,750</b>	<b>9,000</b>	<b>92%</b>
Locally Raised Revenues	8,000	1,500	19%	2,000	1,500	75%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Urban Unconditional Grant (Non-Wage)	7,000	1,750	25%	1,750	1,750	100%
Urban Unconditional Grant (Wage)	23,000	5,750	25%	5,750	5,750	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>39,000</b>	<b>9,000</b>	<b>23%</b>	<b>9,750</b>	<b>9,000</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,000	5,370	23%	5,750	5,370	93%
Non Wage	16,000	1,750	11%	4,000	1,750	44%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>39,000</b>	<b>7,120</b>	<b>18%</b>	<b>9,750</b>	<b>7,120</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,880</b>	<b>21%</b>			
Wage		380				
Non Wage		1,500				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,880</b>	<b>21%</b>			

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**Vote:785 Koboko Municipal Council****Quarter1**

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

The department managed to receive Ugx 9,000,000 against a quarterly budget of Ugx 9,750,000 representing 92% of quarterly budget performance and 23% of the annual budget. This includes Ugx 5,750,000 wage , Ugx 1,750,000 urban unconditional Grant non wage and Ugx 1,500,000 Locally raised revenue in this Q1 of the F/Y 2021-2022. The department spent Ugx 5,370,000 on paying staff salaries which performed at 93%, Ugx 1,750,000 non wage that performed at 44% and total expenditure was 7,120,000 representing 73% of the quarterly expenditure and this was 18% of the annual expenditure and leaving in account Ugx 1,500,000 Local revenue and Ugx 380,000 wage at the end of Q1 2021-2022.

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

Ugx 1,500,000 non wage was accumulated to procure fuel for office use.

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

Staff salaries paid for 3 months of Q1 2021-22. Fourth Quarter PBS report for F/Y 2020-2021 was produced and submitted to the relevant stakeholders of Koboko Municipality

# 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>39,266</b>	<b>7,867</b>	<b>20%</b>	<b>9,817</b>	<b>7,867</b>	<b>80%</b>
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,800	0	0%	1,200	0	0%
Sector Conditional Grant (Non-Wage)	7,466	1,867	25%	1,867	1,867	100%
Urban Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
Urban Unconditional Grant (Wage)	24,000	6,000	25%	6,000	6,000	100%
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>100%</b>	<b>2,500</b>	<b>10,000</b>	<b>400%</b>
External Financing	10,000	10,000	100%	2,500	10,000	400%
<b>Total Revenues shares</b>	<b>49,266</b>	<b>17,867</b>	<b>36%</b>	<b>12,317</b>	<b>17,867</b>	<b>145%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,000	5,198	22%	6,000	5,198	87%
Non Wage	15,266	975	6%	3,817	975	26%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	10,000	0	0%	2,500	0	0%
<b>Total Expenditure</b>	<b>49,266</b>	<b>6,173</b>	<b>13%</b>	<b>12,317</b>	<b>6,173</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,694</b>	<b>22%</b>			
Wage		802				
Non Wage		892				
<b>Development Balances</b>						
		<b>10,000</b>	<b>100%</b>			
Domestic Development		0				
External Financing		10,000				
<b>Total Unspent</b>		<b>11,694</b>	<b>65%</b>			

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**Vote:785 Koboko Municipal Council****Quarter1**

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

The department managed to receive Ugx 17,867,000 against a quarterly budget of Ugx 12,317,000 representing 145% and annual 36% and this includes wage at 100%, non-wage at 100% and external financing 400%. The department spent Ugx 5,198,000 for paying staff salaries, Ugx 975,000 non wage for other operations and left in account at the end of the quarter was Ugx 802,000 wage, Ugx 892,000 nonwage and Ugx 10,000,000 external financing

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

Ugx 10,000,000 was external financing due to Delays in procurement process led to non expenditure in funding from external financing

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

Payment of 2 Staff salaries in the center Collection of market data in the main market



# Vote:785 Koboko Municipal Council

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	-Staff salaries paid for twelve months -12 reports submitted to line ministries in 12 months -welfare provided for staff for 12 months -office stationery procured for 12 months , - one exchange visit undertaken by 30 political and technical officers	Salaries paid for 36 staff for three months. Performance contract submitted to ministry of finance. Welfare for staff provided for three months. Office stationery procured for three months. Fuel procured for the department for three months. Conducted and submitted Board of Survey report 2020-2021 for Koboko Municipal Council.		-Staff salaries paid for three months -3 reports submitted to line ministries in 3 months -welfare provided for staff for 3 months -office stationery procured for 3 months ,	Salaries paid for 36 staff for three months. Performance contract submitted to ministry of finance. Welfare for staff provided for three months. Office stationery procured for three months. Fuel procured for the department for three months. Conducted and submitted Board of Survey report 2020-2021 for Koboko Municipal Council.
211101 General Staff Salaries	217,152	51,571	24 %		51,571
211103 Allowances (Incl. Casuals, Temporary)	67,312	21,255	32 %		21,255
221001 Advertising and Public Relations	17,704	0	0 %		0
221002 Workshops and Seminars	33,000	147	0 %		147
221008 Computer supplies and Information Technology (IT)	14,416	0	0 %		0
221009 Welfare and Entertainment	53,748	1,261	2 %		1,261
221011 Printing, Stationery, Photocopying and Binding	63,200	250	0 %		250
222001 Telecommunications	14,400	1,600	11 %		1,600
222003 Information and communications technology (ICT)	4,374	0	0 %		0
223006 Water	1,500	0	0 %		0
224004 Cleaning and Sanitation	1,500	0	0 %		0
225001 Consultancy Services- Short term	20,000	0	0 %		0
227001 Travel inland	86,430	1,599	2 %		1,599
227004 Fuel, Lubricants and Oils	26,920	250	1 %		250

## Vote:785 Koboko Municipal Council

## Quarter1

228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	217,152	51,571	24 %	51,571
Non Wage Rect:	14,648	2,319	16 %	2,319
Gou Dev:	0	0	0 %	0
External Financing:	391,356	24,043	6 %	24,043
Total:	623,156	77,932	13 %	77,932
Reasons for over/under performance:	No challenges.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90%) fill 90% of municipal staff structure	(70%) 70% of staff structure filled.	(90%)Of municipal staff structure filled	(70%)70% of staff structure filled.
%age of staff appraised	(100%) appraise 100% of staff on time	(100%) 100% of staff appraised by end of June 2021.	(100%) staff appraised on time	(100%)100% of staff appraised by end of June 2021.
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff salaries paid on time	(99%) 99% of staff salaries paid by 28th of every month.	(100%)Staff salaries paid by 28th of every month	(99%)99% of staff salaries paid by 28th of every month.
%age of pensioners paid by 28th of every month	(100%) 100% pensioners paid by 28th of every month	(100%) 99% of penisoners paid by 28th of every month.	(100%)Pensioners paid by 28th of every month	(100%)100% of pensioners paid by 28th of every month.
Non Standard Outputs:	-fill 90% of municipal staff structure -420 staff appraised in 12 months -420 staff paid salaries in 12 months -12 pensioners paid by 28th of every month for 12 months. -5 pensioners paid gratuity 12 months.	-Salaries paid for 36 staff for three months. -Gratuity processed and paid for estate of the Late Amagu Joseph. -Pensions processed and paid for 20 pensioners for three months. -36 staff appraised by the end of June 2021.	NA	-Salaries paid for 36 staff for three months. -Gratuity processed and paid for estate of the Late Amagu Joseph. -Pensions processed and paid for 20 pensioners for three months. -36 staff appraised by the end of June 2021.
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
212102 Pension for General Civil Service	86,961	19,831	23 %	19,831
213004 Gratuity Expenses	267,702	66,925	25 %	66,925
221009 Welfare and Entertainment	500	0	0 %	0
227001 Travel inland	3,000	750	25 %	750
321617 Salary Arrears (Budgeting)	34,715	26,214	76 %	26,214
Wage Rect:	0	0	0 %	0
Non Wage Rect:	395,878	113,720	29 %	113,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	395,878	113,720	29 %	113,720
Reasons for over/under performance:	No major challenges.			
Output : 138103 Capacity Building for HLG				

**Vote:785 Koboko Municipal Council****Quarter1**

No. (and type) of capacity building sessions undertaken	(2) two capacity building trainings contacted.	(1) One capacity building training conducted for newly recruited staff.	( )	(1)One capacity building training conducted for newly recruited staff.
Availability and implementation of LG capacity building policy and plan	(1) capacity building plan developed and implemented	(1) Capacity building plan developed and implemented.	(1)capacity building plan developed and implemented	(1)Capacity building plan developed and implemented.
Non Standard Outputs:	-2 capacity building trainings contacted. -1 capacity building plan developed and implemented.	-14 newly recruited staff trained.	NA	-14 newly recruited staff trained.
221002 Workshops and Seminars	2,500	0	0 %	0
221003 Staff Training	2,450	2,450	100 %	2,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,950	2,450	49 %	2,450
External Financing:	0	0	0 %	0
Total:	4,950	2,450	49 %	2,450

Reasons for over/under performance: Inadequate resources to do more trainings.

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	- 15 contract staff paid wages for twelve months - welfare provided for support staff for 12 months -Office premises cleaned and office compound maintained for 12 months. -transport refund provided for staff support. for 12 months.	- eight (08) contract staff wages paid for three months.	15 contract staff paid wages for 3 months - welfare provided for support staff for 3 months -Office premises cleaned and office compound maintained for 3 months. -transport refund provided for staff support for 3 months.	- eight (08) contract staff wages paid for three months.
211103 Allowances (Incl. Casuals, Temporary)	12,720	3,150	25 %	3,150
221009 Welfare and Entertainment	2,856	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,576	3,150	19 %	3,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,576	3,150	19 %	3,150

Reasons for over/under performance: Inadequate resources for provide welfare for support staff.

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

N/A

## Vote:785 Koboko Municipal Council

## Quarter1

Non Standard Outputs:	-Monthly staff payroll printed and displayed for twelve months.	-Payroll printed and displayed for three months.	Monthly staff payroll printed and displayed for twelve months.	-Payroll printed and displayed for three months.
221011 Printing, Stationery, Photocopying and Binding	2,349	587	25 %	587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,349	587	25 %	587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,349	587	25 %	587
Reasons for over/under performance:	No major challenges.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) 100% of staff to be trained in computerized records keeping	(NA) NA	()	(NA)NA
Non Standard Outputs:	-3 staff trained in computerized records keeping in 12 months	-Office stationery procured -Inland travel conducted.	NA	-Office stationery procured -Inland travel conducted.
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %	625
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	2,000	400	20 %	400
227004 Fuel, Lubricants and Oils	780	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,280	1,025	16 %	1,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,280	1,025	16 %	1,025
Reasons for over/under performance:	Inadequate resources.			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	-4bid documents evaluated in 12 months. -office stationery procured for 12 months. -4 reports submitted to line agencies in 12 months.	-One evaluation committee sitting facilitated.	-Bid documents evaluated when the need arises -office stationery procured every quarter. -1 report submitted to line MDAs .	-One evaluation committee sitting facilitated.
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

## Vote:785 Koboko Municipal Council

## Quarter1

227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	500	9 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,500	500	9 %	500
Reasons for over/under performance:		Inadequate resources.			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(50) Furniture procured	(3) Office furniture procured.	(50)Furniture procured	(3)Office furniture procured.	
No. of solar panels purchased and installed	(50) assorted furniture procured.	(NA) NA	(50)assorted furniture procured.	()NA	
No. of administrative buildings constructed	(1) fence constructed at west division offices	(NA) NA	()	()NA	
No. of vehicles purchased	(1) one double cabin vehicle procured	(NA) NA	(1)Double cabin vehicle procured	()NA	
No. of motorcycles purchased	() NA	(NA) NA	()	()NA	
Non Standard Outputs:	-01 double cabin vehicle procured. -One office fence constructed at west division -assorted furniture procured. in 12 months	- Three(03) wooden book shelves procured.	NA	- Three(03) wooden book shelves procured.	
312104	Other Structures	15,000	0	0 %	0
312201	Transport Equipment	160,000	0	0 %	0
312203	Furniture & Fixtures	73,108	846	1 %	846
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,864	846	4 %	846
	External Financing:	226,244	0	0 %	0
	Total:	248,108	846	0 %	846
Reasons for over/under performance:		No major challenges.			
	Total For Administration : Wage Rect:	217,152	51,571	24 %	51,571
	Non-Wage Reccurent:	441,231	121,301	27 %	121,301
	GoU Dev:	26,814	3,296	12 %	3,296
	Donor Dev:	617,600	24,043	4 %	24,043
	Grand Total:	1,302,797	200,211	15.4 %	200,211

## Vote:785 Koboko Municipal Council

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(2021-07-08) July 8th would be the date for submitting the Annual performance Contract. Staff salaries paid for 12 months of the F/Y 2021-22. Staff attended workshops and seminars and also provided with welfare at office level.	(1) 9th July 2021 was the date for submission of Performance contract for F/Y 2021-2022.		(2021-07-08)July 8th would be the date for submitting the Annual performance Contract.	(2021-07-09)9th July 2021 was the date for submission of Performance contract for F/Y 2021-2022.
Non Standard Outputs:	Final accounts submitted to Office of Auditor General Office in Kampala  Line ministries consulted on policy issues.	Final Accounts produced and submitted to office of Auditor General at Arua Regional Office Staff salaries paid for 3 months of This quarter one of the F/Y 2021-2022. Staff welfare provided for 3 months of this F/Y 2021-2022.		Final accounts submitted to Office of Auditor General Office in Kampala  Line ministries consulted on policy issues.	Final Accounts produced and submitted to office of Auditor General at Arua Regional Office Staff salaries paid for 3 months of This quarter one of the F/Y 2021-2022. Staff welfare provided for 3 months of this F/Y 2021-2022.
211101 General Staff Salaries	98,000	24,100	25 %		24,100
227001 Travel inland	10,000	2,500	25 %		2,500
Wage Rect:	98,000	24,100	25 %		24,100
Non Wage Rect:	10,000	2,500	25 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,000	26,600	25 %		26,600
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(40000000) Ugx 40,000,000 Local Service tax that would be collected in Koboko MC in F/Y 2021-22	(3,957,000) Ugx 3,957,000 Local Service Tax was collected by Koboko MC this quarter one of the F/Y 2021-2022		(10000000)Ugx 10,000,000 Local Service tax that would be collected in Koboko MC in F/Y 2021-22	()Ugx 3,957,000 Local Service Tax was collected by Koboko MC this quarter one of the F/Y 2021-2022

## Vote:785 Koboko Municipal Council

## Quarter1

Value of Hotel Tax Collected	(20000000) Ugx 20,000,000 Local Hotel Tax would be collected from Koboko Municipal Council hotel Industry	(120,000) Ugx 120,000 was collected by Koboko MC in this quarter one of F/Y 2021- 2022.	(5000000)Ugx 5,000,000 Local Hotel Tax would be collected from Koboko Municipal Council hotel Industry	()Ugx 120,000 was collected by Koboko MC in this quarter one of F/Y 2021- 2022.
Value of Other Local Revenue Collections	(700000000) Ugx 700,000,000 would be collection of other revenue sources in Koboko Municipality.	(85,488,000) Ugx 85,488,000 was collected by Koboko MC in this quarter one of F/Y 2021- 2022.	()Ugx 175,000,000 would be collection of other revenue sources in Koboko Municipality.	()Ugx 85,488,000 was collected by Koboko MC in this quarter one of F/Y 2021-2022.
Non Standard Outputs:	-Staff welfare provided for 12 months. -Local revenue collected and accounted for transparency purposes.	Staff welfare was provided for three months of this quarter one of the F/Y 2021-2022	-Staff welfare provided for 3 months. -Local revenue collected and accounted for transparency purposes.	Staff welfare was provided for three months of this quarter one of the F/Y 2021-2022.
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	0	0 %	0

Reasons for over/under performance: N/A

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2021-04-29) 29th April 2021 was the Day for the Approval of Annual Budget and Annual Work Plans for F/Y 2021-22 Koboko MC.	(1) 29th April 2021 was the day Koboko MC Approved Annual Budgets and Annual Work Plans for F/Y 2021-2022	(2021-04-29)29th April 2021 was the Day for the Approval of Annual Budget and Annual Work Plans for F/Y 2021-22 Koboko MC.	(2021-04-29)29th April 2021 was the day Koboko MC Approved Annual Budgets and Annual Work Plans for F/Y 2021-2022.
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) 31st March 2021 was the Day for Presenting Draft Budget Estimates and Draft Work Plans for Koboko MC	(1) 31st March 2021 was the Day Koboko MC presented Draft Budget Estimates and Draft Work Plans for Koboko MC for F/Y 2021-2022	(2021-03-31) Planned: 2021-03-31  31st March 2021 was the Day for Presenting Draft Budget Estimates and Draft Work Plans for Koboko MC	(2021-03-31)31st March 2021 was the Day Koboko MC presented Draft Budget Estimates and Draft Work Plans for Koboko MC for F/Y 2021-2022

## Vote:785 Koboko Municipal Council

## Quarter1

Non Standard Outputs:		-Staff welfare provided for 12 months. -Attended to Regional and National Budget conferences.	Attended Regional Budget Consultative for F/Y 2022-2023. Provided Welfare and entertainment for three months of the F/Y 2021-2022.	-Staff welfare provided for 3 months. -Attended to Regional and National Budget conferences.	Attended Regional Budget Consultative for F/Y 2022-2023. Provided Welfare and entertainment for three months of the F/Y 2021-2022.
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001	Travel inland	2,000	500	25 %	500
	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			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Audit queries followed up from all the department in 12 months	Audit queries attended to and followed up to departments and responded to queries raised by Office of Auditor General Office.	Audit queries followed up from all the department in 3 months	Audit queries attended to and followed up to departments and responded to queries raised by Office of Auditor General Office.
221001	Advertising and Public Relations	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	250
Reasons for over/under performance:		N/A			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2021-08-31) 31st August 2021 would be the day for the submission of Final Accounts to the Office of the Auditor General in Kampala.	( ) 31st August 2021 was the Day Koboko MC submitted Final Accounts to Office of Auditor General Arua Regional Office1	( )	(2021-08-31)31st August 2021 was the Day Koboko MC submitted Final Accounts to Office of Auditor General Arua Regional Office
Non Standard Outputs:		Staff welfare provided for 12 months	N/A		N/A
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0



**Vote:785 Koboko Municipal Council****Quarter1**

227001 Travel inland	1,000	190	19 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	190	10 %	190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	190	10 %	190

Reasons for over/under performance: N/A

**Output : 148106 Integrated Financial Management System**

N/A

Non Standard Outputs:	-Electric power bills paid for 12 months. -Fuel procured for 12 months for office generator use. -Stationery procured for report productions for 12 months. -IFMS equipment maintained for 12 months. -Consultations done on IFMS reports.	Electricity Bills paid for 3 months of the quarter one of F/Y 2021-2022. Fuel procured for the Generator to produced power for computers for 3 months. Stationery procured for production of reports.	-Electric power bills paid for 3 months. -Fuel procured for 3 months for office generator use. -Stationery procured for report productions for 3 months. -IFMS equipment maintained for 3 months. -Consultations done on IFMS reports.	Electricity Bills paid for 3 months of the quarter one of F/Y 2021-2022. Fuel procured for the Generator to produced power for computers for 3 months. Stationery procured for production of reports.
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
222001 Telecommunications	2,000	0	0 %	0
223005 Electricity	8,000	1,000	13 %	1,000
225001 Consultancy Services- Short term	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	6,000	955	16 %	955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	2,955	10 %	2,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	2,955	10 %	2,955

Reasons for over/under performance: N/A

**Output : 148108 Sector Management and Monitoring**

N/A

Non Standard Outputs:	Local revenue monitored quarterly by Political leaders	Local Revenue Sources Monitored by Both Political Leaders and Technical Officers of Koboko Municipality	Local revenue monitored quarterly by Political leaders	Local Revenue Sources Monitored by Both Political Leaders and Technical Officers of Koboko Municipality
227001 Travel inland	4,000	1,521	38 %	1,521

**Vote:785 Koboko Municipal Council****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,521	38 %	1,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,521	38 %	1,521
Reasons for over/under performance: N/A				
<i>Total For Finance : Wage Rect:</i>	<i>98,000</i>	<i>24,100</i>	<i>25 %</i>	<i>24,100</i>
<i>Non-Wage Reccurent:</i>	<i>78,000</i>	<i>8,416</i>	<i>11 %</i>	<i>8,416</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>176,000</i>	<i>32,516</i>	<i>18.5 %</i>	<i>32,516</i>

## Vote:785 Koboko Municipal Council

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	-5staff paid salaries for 12 months of the F/Y 2021-22. -IT services provided for 12 months of the F/Y 2021-22. - Staff Welfare provided for 12 months. -Office stationery provided for 12 months. -8 Small office equipment procured. -Airtime provided to staff for coordination for 12 months. -Office cleaned for 12 months. -Speaker and Clerk to Council travels facilitated for 12months. -Fuel for speaker and clerk to Council provided for 12 months. -One office motorcycle maintained for 12 months.	Staff salaries paid for 3 months, IT services provided, staff welfare provided, printing, photocopying services provide,, small office equipment procured, airtime for c ordination provided, office cleaning conducted, travels for speaker and clerk to council facilitated, fuel provided,		-5staff paid salaries for 3 months of the F/Y 2021-22. -IT services provided for 3 months of the F/Y 2021-22. - Staff Welfare provided for 3 months. -Office stationery provided for 3 months. -2 Small office equipment procured. -Airtime provided to staff for coordination for 3 months. -Office cleaned for 3 months. -Speaker and Clerk to Council travels facilitated for 3 months. -Fuel for speaker and clerk to Council provided for 3 months. -One office motorcycle maintained for 3 months.	Staff salaries paid for 3 months, IT services provided, staff welfare provided, printing, photocopying services provide,, small office equipment procured, airtime for c ordination provided, office cleaning conducted, travels for speaker and clerk to council facilitated, fuel provided,
211101 General Staff Salaries	50,000	9,183	18 %		9,183
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	3,500	775	22 %		775
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20 %		300
221012 Small Office Equipment	500	125	25 %		125
222001 Telecommunications	400	100	25 %		100
224004 Cleaning and Sanitation	520	125	24 %		125
227001 Travel inland	3,900	0	0 %		0
227004 Fuel, Lubricants and Oils	1,500	375	25 %		375

## Vote:785 Koboko Municipal Council

## Quarter1

228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	50,000	9,183	18 %	9,183
Non Wage Rect:	13,320	2,050	15 %	2,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,320	11,233	18 %	11,233
Reasons for over/under performance:				
<b>Output : 138202 LG Procurement Management Services</b>				
N/A				
Non Standard Outputs:	-8 Contracts Committee meetings facilitated. -2 Advertisements for tender made in the National newspapers.	Contract committee facilitated	-2 Contracts Committee meetings facilitated. -1 Advertisements for tender made in the National newspapers.	Contract committee facilitated
211103 Allowances (Incl. Casuals, Temporary)	4,800	1,200	25 %	1,200
221001 Advertising and Public Relations	412	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	1,200	23 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	1,200	23 %	1,200
Reasons for over/under performance:				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(18) Six council meetings conducted with clear resolutions. 12 Municipal Executive Committee meetings held with minutes in place	( ) One council meeting conducted, 3 executive committee meetings conducted, 5 standing committee meetings held	( )	( ) One council meeting conducted, 3 executive committee meetings conducted, 5 standing committee meetings held
Non Standard Outputs:	-Six council meetings conducted with clear resolutions. -12 Municipal Executive Committee meetings held with minutes in place -18 Division Council sittings facilitated	One council meeting conducted, 3 executive committee meetings conducted, 5 standing committee meetings held	-2 council meetings conducted with clear resolutions. -3 Municipal Executive Committee meetings held with minutes in place -6 Division Council sittings facilitated	One council meeting conducted, 3 executive committee meetings conducted, 5 standing committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	16,581	4,145	25 %	4,145
227001 Travel inland	800	0	0 %	0

## Vote:785 Koboko Municipal Council

## Quarter1

227004 Fuel, Lubricants and Oils	1,198	229	19 %	229
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,579	4,374	24 %	4,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,579	4,374	24 %	4,374
Reasons for over/under performance:				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	-30 Standing Committee meetings facilitated. -Councillors emoluments paid for 12 months. -Ex-Gratia for lower Councils paid for 12 months. -Stationery procured for production of minutes for 12 months. -Political leaders travels facilitated for 12 months. -Fuel provided for political leaders for 12 months.	Councillors emoluments paid, honoraria for lower councillors paid, printing and photocopying provided, travels for political leaders facilitated, fuel provided, welfare for meetings provided	-10 Standing Committee meetings facilitated. -Councillors emoluments paid for 3 months. -Ex-Gratia for lower Councils paid for 3 months. -Stationery procured for production of minutes for 3 months. -Political leaders travels facilitated for 3 months. -Fuel provided for political leaders for 3 months.	Councillors emoluments paid, honoraria for lower councillors paid, printing and photocopying provided, travels for political leaders facilitated, fuel provided, welfare for meetings provided
211103 Allowances (Incl. Casuals, Temporary)	117,120	27,900	24 %	27,900
221009 Welfare and Entertainment	7,550	4,000	53 %	4,000
221011 Printing, Stationery, Photocopying and Binding	683	170	25 %	170
227001 Travel inland	2,000	1,130	57 %	1,130
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	129,353	33,700	26 %	33,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,353	33,700	26 %	33,700
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	50,000	9,183	18 %	9,183
Non-Wage Reccurent:	166,463	41,324	25 %	41,324
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	216,463	50,507	23.3 %	50,507

## 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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	The department will pay salaries for 12 months, conduct 480 field visits,96 training sessions, 3 demonstrations, 100 meetings for priority commodities, 4 quarterly staff meetings, 2 bi annual data collection surveys, one study visit/field day and 4 monitoring sessions.	The department paid salaries for three moths and procured welfare items		The department will pay salaries for 3 months, conduct 120 field visits,24 training sessions, 0 demonstrations, 25 meetings for priority commodities, 1 quarterly staff meetings, and 1 monitoring sessions.	The department paid salaries for three moths and procured welfare items
211101 General Staff Salaries	48,646	12,155	25 %		12,155
211103 Allowances (Incl. Casuals, Temporary)	27,431	0	0 %		0
221009 Welfare and Entertainment	2,233	125	6 %		125
221011 Printing, Stationery, Photocopying and Binding	2,010	0	0 %		0
222001 Telecommunications	2,480	0	0 %		0
227001 Travel inland	25,994	0	0 %		0
227004 Fuel, Lubricants and Oils	9,520	0	0 %		0
228004 Maintenance – Other	580	0	0 %		0
282101 Donations	119,464	0	0 %		0
Wage Rect:	48,646	12,155	25 %		12,155
Non Wage Rect:	189,712	125	0 %		125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	238,358	12,280	5 %		12,280
Reasons for over/under performance:	delays in the process of requisition of funds and procurement. lack of clear guidelines from central government to operationalize the Parish Development Model whose funds are released but un utilized				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	N/A		N/A		N/A
312211 Office Equipment	16,991	0	0 %		0
312213 ICT Equipment	3,500	0	0 %		0

**Vote:785 Koboko Municipal Council****Quarter1**

312301 Cultivated Assets	10,102	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,593	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,593	0	0 %	0

Reasons for over/under performance: the funds are being accumulated to reach value of procurement planned in the fourth quarter

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

N/A

Non Standard Outputs: The department will N/A N/A

conduct 4 routine/Quarterly pest and disease surveillances, one mass vaccination. it will conduct 4 quarterly inspection of livestock and meat at the abattoir and 4 quarterly farmers field visits. it will also conduct sensitisation of farmers on stray animal control

221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	700	0	0 %	0
227001 Travel inland	2,500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	0	0 %	0

Reasons for over/under performance: the department was faced with delays in implementation due to Covid 19 and delays in requisition of funds.

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

N/A

## Vote:785 Koboko Municipal Council

## Quarter1

Non Standard Outputs:	The department will N/A conduct 4 routine/Quarterly pest and disease surveillances, 4 quarterly reports, one work plan. it will conduct 4 quarterly inspection of agro input dealers and 4 quarterly farmers field visits.				The department will N/A conduct 1 routine/Quarterly pest and disease surveillances, 1 quarterly reports, one work plan. it will conduct 1 quarterly inspection of agro input dealers and 1 quarterly farmers field visits.			
221009 Welfare and Entertainment	300	0	0 %	0				
222001 Telecommunications	1,000	0	0 %	0				
227001 Travel inland	5,204	0	0 %	0				
227004 Fuel, Lubricants and Oils	500	0	0 %	0				
Wage Rect:	0	0	0 %	0				
Non Wage Rect:	7,004	0	0 %	0				
Gou Dev:	0	0	0 %	0				
External Financing:	0	0	0 %	0				
Total:	7,004	0	0 %	0				
Reasons for over/under performance:	the department was faced with implementation challenges due to Covid 19 and delays in the process of requisition of funds							
Total For Production and Marketing : Wage Rect:	48,646	12,155	25 %	12,155				
Non-Wage Reccurent:	201,216	125	0 %	125				
GoU Dev:	30,593	0	0 %	0				
Donor Dev:	0	0	0 %	0				
Grand Total:	280,455	12,280	4.4 %	12,280				



## Vote:785 Koboko Municipal Council

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	40 community sensitization sessions conducted.	Conducted 10 ward level community sensitization sessions.		10 ward level community sensitization sessions conducted. World AIDS day celebrated MAC meetings conducted Quarterly performance review meetings conducted. Municipal HIV/AIDS stakeholders meetings conducted Quarterly Client partner tracking meeting conducted Quarterly Joint technical supervision conducted.	Conducted 10 ward level community sensitization sessions.
221001 Advertising and Public Relations	9,000	0	0 %		0
221002 Workshops and Seminars	6,900	375	5 %		375
221009 Welfare and Entertainment	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	2,000	20,000	1000 %		20,000
227001 Travel inland	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,500	20,375	56 %		20,375
Gou Dev:	0	0	0 %		0
External Financing:	8,400	0	0 %		0
Total:	44,900	20,375	45 %		20,375
Reasons for over/under performance: Delayed release of funds from other Government transfers (IDI funds).					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					

## Vote:785 Koboko Municipal Council

## Quarter1

Non Standard Outputs:	Solid waste management equipments maintained Assorted cleaning items and consumables and PPE procured, General town cleaning Waste management equipment procured. Visibility and communication items procured.	Maintenance of solid waste management dump truck. Supply of assorted cleaning items and consumables	Solid waste management dump truck maintained. Assorted cleaning items and consumables and PPE procured, General town cleaning Waste management equipment procured. Visibility and communication items procured.	Maintenance of solid waste management dump truck. Supply of assorted cleaning items and consumables
224004 Cleaning and Sanitation	43,720	0	0 %	0
227004 Fuel, Lubricants and Oils	9,600	0	0 %	0
228002 Maintenance - Vehicles	16,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,220	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	51,600	0	0 %	0
Total:	69,820	0	0 %	0

Reasons for over/under performance: Under allocation of locally generated revenue to the department.

## 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.	(1637) Number of outpatient visits to Koboko Mission Health center III in Q1	(2185)Expected number of outpatient visits to Koboko Mission Health center III.	(1637)Number of outpatient visits to Koboko Mission Health center III in Q1
Number of inpatients that visited the NGO Basic health facilities	(874) Expected number of inpatient attended to Koboko Mission Health center III.	(749) Number of inpatients/addmission s in Koboko Mission Health center III in Q1.	(218)Expected number of inpatient attended to Koboko Mission Health center III.	(749)Number of inpatients/addmission s in Koboko Mission Health center III in Q1.
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.	(127) Number of facility deliveries conducted in Koboko Mission Health center III	(218)Expected number of facility deliveries conducted in Koboko Mission Health center III.	(127)Number of facility deliveries conducted in Koboko Mission Health center III
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.	(144) Number of children vaccinated with prentavalent vaccine in Koboko Mission Health center III.	(94)Expected number of children vaccinated with prentavalent vaccine in Koboko Mission Health center III.	(144)Number of children vaccinated with prentavalent vaccine in Koboko Mission Health center III.
Non Standard Outputs:	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	54,082	13,520	25 %	13,520

## Vote:785 Koboko Municipal Council

## Quarter1

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:

**Capital Purchases****Output : 088175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	One unit of gate house constructed in solid waste dump site. One unit of a modern abattoir constructed, One 8 units of drainable public toilets /latrines constructed, one unit of tuamor healing and counselling center constructed, one unit of solid waste dump truck procured, Two units of surveillance motorcycles procured.	Completion of one unit of tuamor healing and counselling center.	One unit of abattoir, two units of drainable toilets constructed, one unit of tuamor healing and counselling center completed, one unit of solid waste dump truck and two units of surveillance motorcycles procured.	Completion of one unit of tuamor healing and counselling center.
312101 Non-Residential Buildings	403,747	0	0 %	0
312201 Transport Equipment	636,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	0	0 %	0
External Financing:	1,028,747	0	0 %	0
Total:	1,039,747	0	0 %	0

Reasons for over/under performance: Failure to get suitable supplier due to high quotations far above the budget/reserve price and failure to present the required documentations.required

**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	(3) Basic health infrastructure (completion of 1 twin staff houseand fencing, 2 general wards, 2 OPDs, 5 VIP toilets, 2 placenta pits and 2 incenerators constructed and 3 staff houses.	(1) Construction of 1 twin staff houseand.	(1)Completion of 1 twin staff houseand fencing.	(1)Construction of 1 twin staff houseand.
No of healthcentres rehabilitated	() NA	() N/A	()	()N/A
Non Standard Outputs:		N/A	N/A	N/A

**Vote:785 Koboko Municipal Council****Quarter1**

281501 Environment Impact Assessment for Capital Works	30,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	27,831	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	65,000	0	0 %	0
312101 Non-Residential Buildings	3,149,137	204,431	6 %	204,431
312102 Residential Buildings	722,101	0	0 %	0
312104 Other Structures	157,769	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,729,585	0	0 %	0
External Financing:	1,422,253	204,431	14 %	204,431
Total:	4,151,838	204,431	5 %	204,431

Reasons for over/under performance: N/A

**Output : 088185 Specialist Health Equipment and Machinery**

Value of medical equipment procured	(2) Assorted medical and health care equipment and other supplies procured.	(0) Supply planned for Q2	( )	(0)Supply planned for Q2
Non Standard Outputs:	N/A	N/A	N/A	N/A
312212 Medical Equipment	325,217	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,217	0	0 %	0
External Financing:	120,000	0	0 %	0
Total:	325,217	0	0 %	0

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Salaries of health workers paid for 12 months. wages of casual labours paid for 12 months. Assorted office supplies; stationery, fuel, welfare items.	Payment of staff salaries for 39 Health and wages of 5 casual labourers within Q1 Supply assorted office supplies; stationery, fuel, welfare items procured within the quarter.	Health staff salaries and wages of casual labourers paid for 12 months. Assorted office supplies; stationery, fuel, welfare items procured quarterly.	Payment of staff salaries for 39 Health and wages of 5 casual labourers within Q1 Supply assorted office supplies; stationery, fuel, welfare items procured within the quarter.
211101 General Staff Salaries	1,337,260	160,464	12 %	160,464
211103 Allowances (Incl. Casuals, Temporary)	6,000	26,500	442 %	26,500
221009 Welfare and Entertainment	2,000	500	25 %	500

**Vote:785 Koboko Municipal Council****Quarter1**

221011 Printing, Stationery, Photocopying and Binding	595	0	0 %	0
224004 Cleaning and Sanitation	1,500	375	25 %	375
227001 Travel inland	3,600	55,300	1536 %	55,300
227004 Fuel, Lubricants and Oils	2,000	325	16 %	325
228002 Maintenance - Vehicles	0	15,000	0 %	15,000
Wage Rect:	1,337,260	160,464	12 %	160,464
Non Wage Rect:	15,695	98,000	624 %	98,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,352,955	258,464	19 %	258,464
Reasons for over/under performance:	Lack of District Service Commission to accomplice affected the recruitment process of more health workers within thequarter.			
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Inspections, monitoring and supervision of health service provision and waste managment.	One Quarterly inspections, monitoring and supervision visits	Quarterly inspections, monitoring and supervision visits conducted.	One Quarterly inspections, monitoring and supervision visits
227001 Travel inland	5,600	632	11 %	632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	632	11 %	632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	632	11 %	632
Reasons for over/under performance:	Inadequate alloction of locally generated revenues especially for monitoring and supervision of solid waste managment.			
<i>Total For Health : Wage Rect:</i>				
	<i>1,337,260</i>	<i>160,464</i>	<i>12 %</i>	<i>160,464</i>
<i>Non-Wage Reccurent:</i>				
	<i>130,097</i>	<i>132,527</i>	<i>102 %</i>	<i>132,527</i>
<i>GoU Dev:</i>				
	<i>2,945,802</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>				
	<i>2,631,000</i>	<i>204,431</i>	<i>8 %</i>	<i>204,431</i>
<i>Grand Total:</i>				
	<i>7,044,159</i>	<i>497,423</i>	<i>7.1 %</i>	<i>497,423</i>

## Vote:785 Koboko Municipal Council

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	233 primary school teachers paid salaries for 12 months.	233 primary school teachers paid salaries for 3 months.		233 primary school teachers paid salaries for 3 months.	Payment of 233 Primary Teachers Salaries for 3 Months
211101 General Staff Salaries	1,695,924	397,755	23 %		397,755
Wage Rect:	1,695,924	397,755	23 %		397,755
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,695,924	397,755	23 %		397,755
Reasons for over/under performance: The department underspent by 26,225,813 due to delays in recruiting new teachers and promoting teachers to senior positions and substantive positions.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(233) 233 Teachers paid their salaries for 12 Months	(233) 233 Teachers paid their salaries for 3 Months		(233)233 Teachers paid their salaries for 3 Months	(233)233 Teachers paid their salaries for 3 Months
No. of qualified primary teachers	(233) 233 Teachers are qualified	(233) 233 Teachers are qualified KMC Primary School		(233)233 Teachers are qualified	(233)233 Teachers are qualified in KMC Primary School
No. of pupils enrolled in UPE	(14919) 14919 pupils enrolled in primary schools in KMC	(14919) 14919 pupils enrolled in primary schools in KMC		(14919)14919 pupils enrolled in primary schools in KMC	(14919)14919 pupils enrolled in primary schools in KMC
No. of student drop-outs	(1044) Seven percent drop out expected.	(261) 1.7 percent drop out expected.		(261)1.7 percent drop out expected.	(261)1.7 percent drop out expected.
No. of Students passing in grade one	(230) 230 pupils expected to pass in division one in KMC	(112) 112 pupils passed in first division		(0)N/A	(112)112 pupils passed in first division
No. of pupils sitting PLE	(1683) 1683 PLE Candidates registered for UNEB examinations in KMC	(1683) 1683 PLE Candidates registered for UNEB examinations in KMC		(0)N/A	(1683)1683 PLE Candidates registered for UNEB examinations in KMC
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	262,407	0	0 %		0

## Vote:785 Koboko Municipal Council

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	262,407	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	262,407	0	0 %	0

Reasons for over/under performance: UPE was not paid to schools in the first quarter due to the lockdown and closure of schools by presidential declaration.

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

No. of classrooms constructed in UPE	(20) 20 Classrooms constructed in UPE School	( ) A block of 04 classrooms constructed at Birijaku Primary School.	(5)05 Classrooms constructed in UPE School	(4)A block of 04 classrooms constructed at Birijaku Primary School.
No. of classrooms rehabilitated in UPE	(16) 16 Classrooms rehabilitated in UPE Schools.	(0) 10 Classrooms renovation on going	(4)04 Classrooms rehabilitated in UPE Schools.	(0)10 Classrooms renovation on going
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	1,805,806	200,780	11 %	200,780

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,805,806	200,780	11 %	200,780
Total:	1,805,806	200,780	11 %	200,780

Reasons for over/under performance: The department underspent for construction works by 250,671,864 due to delay in processing deemed VAT for the contractors.

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(8) 8 five stance VIP latrines constructed in UPE schools.	(0) No new toilet completed within quarter one.	(2)02 five stance VIP latrines constructed in UPE schools.	(0)No new toilet completed within quarter one.
No. of latrine stances rehabilitated	(0) Non	(0) Non	(0)Non	(0)Non
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	267,694	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	267,694	0	0 %	0
Total:	267,694	0	0 %	0

Reasons for over/under performance: The department could not pay off contractors in the quarter due to a delay in the submission of requests for payment.

**Output : 078182 Teacher house construction and rehabilitation**

No. of teacher houses constructed	(1) 1 twine staff house constructed in UPE school.	(0) Not planned for procurement in the first quarter.	(025)0.25 twine staff house constructed in UPE school.	(0) Not planned for procurement in the first quarter.
No. of teacher houses rehabilitated	(0) Non	(0) Non	(0)Non	(0)Non
Non Standard Outputs:	N/A	N/A	N/A	N/A

## Vote:785 Koboko Municipal Council

## Quarter1

312102 Residential Buildings	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	100,000	0	0 %	0
Total:	100,000	0	0 %	0

Reasons for over/under performance: The staff house is planned for the second year of European Union Trust Fund (EUTF) projects due to start in December.

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

No. of primary schools receiving furniture	(160) 160 3 seatter desks supplied to UPE schools	(0) Not planned in quarter one	(40)160 three seatter desks supplied to UPE schools	(0)Not planned in quarter one
Non Standard Outputs:	N/A	N/A	N/A	N/A

312203 Furniture & Fixtures	48,234	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	48,234	0	0 %	0
Total:	48,234	0	0 %	0

Reasons for over/under performance: The supply of desks is planned for in the second year of European Union Trust Fund projects due to start in December 2021.

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

N/A				
Non Standard Outputs:	70 secondary school teachers paid salaries for 12 months	69 secondary school teachers paid salaries for 3 Months.	70 secondary school teachers paid salaries for 03 months	69 secondary school teachers paid salaries for 3 Months.
211101 General Staff Salaries	944,995	181,301	19 %	181,301
Wage Rect:	944,995	181,301	19 %	181,301
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	944,995	181,301	19 %	181,301

Reasons for over/under performance: The department underspent by 54,947316 due to delay in posting teachers by MoES, some teachers died, and others retire and transferred to pension file.

**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	(2106) 2106 USE & UPOLET students enrolled Secondary Schools in KMC	(2106)2106 USE & UPOLET students enrolled Secondary Schools in KMC	(2106)2106 USE & UPOLET students enrolled Secondary Schools in KMC
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# Vote:785 Koboko Municipal Council

## Quarter1

No. of teaching and non teaching staff paid	(70) 70 teaching & non teaching staff paid in Secondary Schools in KMC.	(69) 69 teaching & non teaching staff paid salaries for 3 months in Secondary Schools in KMC.	(70)70 teaching & non teaching staff paid salaries for 3 months in Secondary Schools in KMC.	(69)69 teaching & non teaching staff paid salaries for 3 months in Secondary Schools in KMC.
No. of students passing O level	(692) 692 students expected to pass O-level examinations	(692) 692 students expected to pass O-level examinations	(0)Non	(692)692 students expected to pass O-level examinations
No. of students sitting O level	(832) 832 students expected to sit for O-level	(0) Non	(0)Non	(0)Non
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	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:	USE/ UPOLET fund not paid to secondary schools in the first quarter due to lockdown and closure of schools following presidential declaration			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	St. Charles Lwanga Secondary School Koboko classrooms renovated.	Not scheduled in first quarter.	St. Charles Lwanga Secondary School Koboko classrooms renovated.	Not scheduled in first quarter.
312101 Non-Residential Buildings	100,827	87,370	87 %	87,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	100,827	87,370	87 %	87,370
Total:	100,827	87,370	87 %	87,370
Reasons for over/under performance:	The department spent 87,370480 on EUTF projects under primary schools.			
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(1) 1Librry/ ICT Laboratory completed in government Secondary Schools.	() Not Scheduled in Quarter one	(0.25)1Librry/ ICT Laboratory completed in government Secondary Schools.	(0)Not Scheduled in Quarter one
No. of science laboratories constructed	(1) 1 science Laboratory completed in government Secondary School..	(0) Not Scheduled in Quarter one	(0.25)1 science Laboratory completed in government Secondary School..	(0)Not Scheduled in Quarter one
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	234,184	0	0 %	0

**Vote:785 Koboko Municipal Council****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	234,184	0	0 %	0
Total:	234,184	0	0 %	0

Reasons for over/under performance: The science laboratory is scheduled for the second year of EUTF projects due to start in December 2021

**Programme : 0783 Skills Development****Capital Purchases****Output : 078375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Koboko technical Institute multi purpose hall construction works completed	Multipurpose hall at Koboko Technical Institute not yet completed	Koboko technical Institute multi purpose hall construction works completed	Multipurpose hall at Koboko Technical Institute not yet completed
312101 Non-Residential Buildings	84,854	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	84,854	0	0 %	0
Total:	84,854	0	0 %	0

Reasons for over/under performance: The department underperformance by 21,213,450 due to delay in the completion of the works in Koboko Technical Institute.

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

N/A				
Non Standard Outputs:	- 82 schools inspected and monitored six times in 12 months. - Inspection and monitoring reports disseminated to stakeholders to improve performance. - Inspection and monitoring reports submitted to regional national stakeholders.	-Inspection and monitoring done once. - Inspection and monitoring reports disseminated to stakeholders to improve performance. - Inspection and monitoring reports submitted to regional national stakeholders.	- 82 schools inspected and monitored 02 times in 03 months. - Inspection and monitoring reports disseminated to stakeholders to improve performance. - Inspection and monitoring reports submitted to regional national stakeholders.	-Inspection and monitoring done once. - Inspection and monitoring reports disseminated to stakeholders to improve performance. - Inspection and monitoring reports submitted to regional national stakeholders.
221002 Workshops and Seminars	7,405	0	0 %	0
221007 Books, Periodicals & Newspapers	250	0	0 %	0
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0

**Vote:785 Koboko Municipal Council****Quarter1**

221011 Printing, Stationery, Photocopying and Binding	800	120	15 %	120
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	15,800	220	1 %	220
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000
228003 Maintenance – Machinery, Equipment & Furniture	375	0	0 %	0
282101 Donations	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,630	2,340	8 %	2,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,630	2,340	8 %	2,340

Reasons for over/under performance: The department underspent in quarter one due to the closure of schools and cut in the releases.

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	The municipal games and sports teams facilitated to participate in regional and national competitions.	The sports facilities in the 13 government were inspected	The municipal games and sports teams facilitated to participate in regional and national competitions.	The sports facilities in the 13 government were inspected
213001 Medical expenses (To employees)	800	0	0 %	0
221002 Workshops and Seminars	1,200	0	0 %	0
221009 Welfare and Entertainment	1,000	460	46 %	460
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	480	400	83 %	400
227001 Travel inland	2,100	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	396	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,276	860	8 %	860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,276	860	8 %	860

Reasons for over/under performance: The department underspent by 1,709044 due to the closure of schools under the lockdown period.

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	- 4 Education office staff and 240 teachers capacity built to enhance performance.	120 teachers' Training not yet conducted.	- 01 Education office staff and 60 teachers capacity built to enhance performance.	120 teachers' Training not yet conducted.
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## Vote:785 Koboko Municipal Council

## Quarter1

221003 Staff Training	24,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,250	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	24,000	0	0 %	0
Total:	26,250	0	0 %	0

Reasons for over/under performance: The capacity-building training to be conducted in the second year of the EUTF project is due to start in December.

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	- 4 Staff salaries paid for 12 months - 4 Workshops and seminars conducted - Staff welfare provided for 12 months - Fuel and lubricants procured for 12 months - Stationaries and office equipment and other consumables procured for 12 months. - Inland travels facilitated for 12 months	- 01 Staff salaries paid for 03 months - Staff welfare provided for 03 months - Fuel and lubricants procured for 03 months - Stationaries and office equipment and other consumables procured for 03 months. - Inland travels facilitated for 03 months.	- 01 Staff salaries paid for 03 months - 01 Workshops and seminars conducted - Staff welfare provided for 03 months - Fuel and lubricants procured for 03 months - Stationaries and office equipment and other consumables procured for 03 months. - Inland travels facilitated for 03 months	- 01 Staff salaries paid for 03 months - Staff welfare provided for 03 months - Fuel and lubricants procured for 03 months - Stationaries and office equipment and other consumables procured for 03 months. - Inland travels facilitated for 03 months
221101 General Staff Salaries	42,000	10,447	25 %	10,447
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	3,200	2,000	63 %	2,000
221003 Staff Training	3,000	0	0 %	0
221007 Books, Periodicals & Newspapers	168,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,500	960	64 %	960
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	566	0	0 %	0
227001 Travel inland	4,000	1,350	34 %	1,350
227004 Fuel, Lubricants and Oils	5,182	2,344	45 %	2,344
228002 Maintenance - Vehicles	7,000	0	0 %	0
228004 Maintenance – Other	1,500	850	57 %	850

## Vote:785 Koboko Municipal Council

## Quarter1

282101	Donations	500	0	0 %	0
	Wage Rect:	42,000	10,447	25 %	10,447
	Non Wage Rect:	29,382	7,504	26 %	7,504
	Gou Dev:	66	0	0 %	0
	External Financing:	168,000	0	0 %	0
	Total:	239,448	17,951	7 %	17,951
Reasons for over/under performance:		The department overspent in education management services due to the need for extra computer accessories.			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		one Pick-up vehicle procured completely and delivered to Koboko MC	Payment for double cabin pick-up car made to MAC East Africa	Non	Payment for double cabin pick-up car made to MAC East Africa
312201	Transport Equipment	70,703	23,567	33 %	23,567
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	70,703	23,567	33 %	23,567
	External Financing:	0	0	0 %	0
	Total:	70,703	23,567	33 %	23,567
Reasons for over/under performance:		The department overspent by 5,891,367 due to the need to pay off the scheduled instalment agreement in the contract.			
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	(2) Two (02) SNE Schools / institutions operational	(2)Two (02) SNE Schools / institutions operational	(2)Two (02) SNE Schools / institutions operational
No. of children accessing SNE facilities		(257) 257 SNE children enrolled in SNE facilities.	(257) 257 SNE children enrolled in SNE facilities.	(257)257 SNE children enrolled in SNE facilities.	(257)257 SNE children enrolled in SNE facilities.
Non Standard Outputs:		N/A	N/A	N/A	N/A
227001	Travel inland	1,395	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,395	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,395	0	0 %	0
Reasons for over/under performance:		The department underperformed due to lockdown and closure of schools following the presidential declaration.			
Total For Education : Wage Rect:		2,682,919	589,504	22 %	589,504
Non-Wage Reccurent:		570,823	10,704	2 %	10,704
GoU Dev:		70,768	23,567	33 %	23,567
Donor Dev:		2,833,600	288,150	10 %	288,150

Vote:785 Koboko Municipal Council

Quarter1

Grand Total:	6,158,109	911,924	14.8 %	911,924
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## 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
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	-8 staff paid salaries for 12 months of the F/Y 2021-22. -8 staff welfare facilitated for 12 months of the F/Y 2021-22. -8 staff provided with airtime for 12 months of the F/Y 2021-22. -Printing, photocopying and binding services procured for 12 months. -12 Travels facilitated to submit reports, consultation . -60 times technical supervisions provided during project executions to all Koboko MC projects. - 23 Road gangs paid wages for 12 months. -One workshop and Seminar organized & held for the recruited road workers. -23 Uniforms, tools and protective wears procured for the 23 road workers. - 6 Machines and 4 equipment maintained for 12 months. -One consultancy procured for works and bottle necks. -5tables, 6 chairs and 4 buildings maintained.	8 staff paid salaries for 3 months, welfare facilitated for the staff, travels facilitated, Airtime for coordination facilitated, supervision of works facilitated, fuel for supervision supplied, monitoring of projects by executive and TPC and works committee facilitated and training of road gangs		-8 staff paid salaries for 3 months. -8 staff welfare facilitated for 3 months . -8 staff provided with airtime for 3 months. -Printing, photocopying and binding services procured for 3 months.	8 staff paid salaries for 3 months, welfare facilitated for the staff, travels facilitated, Airtime for coordination facilitated, supervision of works facilitated, fuel for supervision supplied, monitoring of projects by executive and TPC and works committee facilitated and training of road gangs facilitated
211101 General Staff Salaries	72,500	17,661	24 %		17,661
211103 Allowances (Incl. Casuals, Temporary)	43,200	7,200	17 %		7,200
221002 Workshops and Seminars	5,500	1,500	27 %		1,500

**Vote:785 Koboko Municipal Council****Quarter1**

221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,035	250	24 %	250
224005 Uniforms, Beddings and Protective Gear	5,000	1,445	29 %	1,445
225001 Consultancy Services- Short term	4,000	0	0 %	0
227001 Travel inland	31,420	4,930	16 %	4,930
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
228002 Maintenance - Vehicles	39,992	1,566	4 %	1,566
228004 Maintenance – Other	5,000	1,250	25 %	1,250
Wage Rect:	72,500	17,661	24 %	17,661
Non Wage Rect:	142,147	19,641	14 %	19,641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	214,647	37,302	17 %	37,302

Reasons for over/under performance:

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

No of bottle necks removed from CARs	() N/A	()	()	()
Non Standard Outputs:	-16 kilometers of roads mechanical maintained in which 4.3 kilometers of roads in West Division in quarter two, 6.55 kilometers of roads in South Division in quarter three, 5.15 kilometers of roads in North Division.	N/A	-4 kilometers of roads mechanical maintained in which 1.3 kilometers of roads in West Division in quarter two, 1.55 kilometers of roads in South Division in quarter three, 1.15 kilometers of roads in North Division.	N/A
263367 Sector Conditional Grant (Non-Wage)	72,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,000	0	0 %	0

Reasons for over/under performance:

**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	()	()	()
Length in Km of Urban paved roads periodically maintained	() Pothole patching and repairing of shoulder	()	()	()



## Vote:785 Koboko Municipal Council

## Quarter1

Non Standard Outputs:	-8 labourers for pothole punching of Sinyani, Amiji, Fadimula roads recruited -8 labourers paid for two months months	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>					
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	( )	( )		
Non Standard Outputs:	- 100 m Drainage works on Eden road, 500m spot graveling on Eden road in Dikasinga / Dengbelenga Cells, Triangle Ward, North Division. -200m Drainage works on Ligitol road in Arumaje Cell, Mengo ward, South Division. - 200m Drainage works on prison road, Gbukutu Cell, Apa Ward, South Division. -300m Spot graveling on Gburuto road, Abele Cell, Abele Ward, South Division. -400m Spot graveling on Elly road, Godia Cell, Godia Ward, West Division.	materials for drainage works at prison supplied, materials for instalation of 600mm culverts supplied and labour for installation of 600mm culvert and drainage works paid.	-400m Spot graveling on Elly road, Godia Cell, Godia Ward, West Division.	materials for drainage works at prison supplied, materials for instalation of 600mm culverts supplied and labour for installation of 600mm culvert and drainage works paid.	
263367 Sector Conditional Grant (Non-Wage)	120,000	33,640	28 %		33,640

**Vote:785 Koboko Municipal Council****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	33,640	28 %	33,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	33,640	28 %	33,640

Reasons for over/under performance:

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	() 12km of roads maintained through mechanized maintenance	()	()
Length in Km of Urban unpaved roads periodically maintained	() slashing, removal of obstacles, grabbing of road surface and desilting culverts	()	()
Non Standard Outputs:	-15 lines of 600 millimeters culverts installed on all Koboko Municipal Council roads in F/Y 2021-22. -Two lines of 900 millimeters cross culvert bridges installed on second Industrial roads in Gaga Cell, Teremunga ward, North Division. -Two lines of 900 millimeters cross culvert installed on Yusufu road in Gaga Cell, Teremunga Ward, North Division. -400 meters marram fill on Ogo culvert Bridge in Amunupi Cell, Amunupi ward, West Division	N/A	-400 meters marram fill on Ogo culvert Bridge in Amunupi Cell, Amunupi ward, West Division N/A

263367 Sector Conditional Grant (Non-Wage)	107,845	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,845	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,845	0	0 %	0

Reasons for over/under performance:

**Output : 048158 District Roads Maintenance (URF)**

N/A

N/A

N/A

## 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:					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048204 Electrical Installations/Repairs</b>					
N/A					
Non Standard Outputs:	- Electricity paid for four months of Koboko Municipal Council streets roads.		N/A	- Electricity paid for one month of Koboko Municipal Council streets roads.	
223005 Electricity	4,000	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:					
<b>Programme : 0483 Municipal Services</b>					
<b>Capital Purchases</b>					
<b>Output : 048375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	- 3 kilometers of roads opened in the three divisions ( North , South & West ) of Koboko Municipality.		N/A	N/A	
	-2 kilometers Sanitary lanes opened in Menga ward of South Division and Ombachi/Teremunga wards of North Division.				
312103 Roads and Bridges	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	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	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	72,500	17,661	24 %		17,661
<i>Non-Wage Reccurent:</i>	465,992	53,281	11 %		53,281
<i>GoU Dev:</i>	30,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	568,492	70,942	12.5 %		70,942

## Vote:785 Koboko Municipal Council

## 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:	-Staff salaries paid for 12 months of the F/Y 2021-22. -4 workshops and seminars organized and held with reports in place for safe water chain in the Municipality of Koboko.	Payment of Staff for 3 months of the Q1 of 2021-22.		-Staff salaries paid for 3 months of the F/Y 2021-22. -1 workshops and seminars organized and held with reports in place for safe water chain in the Municipality of Koboko.	Payment of Staff for 3 months of the Q1 of 2021-22.
211101 General Staff Salaries	14,971	3,600	24 %		3,600
221002 Workshops and Seminars	2,000	0	0 %		0
Wage Rect:	14,971	3,600	24 %		3,600
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,971	3,600	21 %		3,600
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of water points tested for quality	(8) 8 water points tested for quality in Koboko MC	(0) N/A		(2)2 water points tested for quality in Koboko MC	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(0) N/A	(0) N/A		()	(0)N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0) N/A		()	(0)N/A
No. of sources tested for water quality	(0) N/A	(0) N/A		()	(0)N/A
Non Standard Outputs:	-Fuel & stationery procured for 12 months of the F/Y 2021-22. - one Motor vehicles maintained . - Water and sanitation activities Coordinated over air. -Reports submitted to relevant stakeholders of Koboko \Municipality.	N/A		-Fuel & stationery procured for 3 months of the F/Y 2021-22. - one Motor vehicles maintained . - Water and sanitation activities	N/A

**Vote:785 Koboko Municipal Council****Quarter1**

221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Water : Wage Rect:</i>	<i>14,971</i>	<i>3,600</i>	<i>24 %</i>	<i>3,600</i>
<i>Non-Wage Reccurent:</i>	<i>8,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>22,971</i>	<i>3,600</i>	<i>15.7 %</i>	<i>3,600</i>

## 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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	-2staff salaries paid for 12 months of the F/Y 2021-22. -8physical planning Committee meetings minutes produced and submitted to the relevant stakeholders of Koboko Municipality.	Payment of staff salaries for 3 months of Q1 2021-2022. Provision of staff with office tea in form of welfare for 3 months of Q1 2021-2022.		-2staff salaries paid for 3 months of the F/Y 2021-22. -2 physical planning Committee meetings minutes produced and submitted to the relevant stakeholders of Koboko Municipality.	Payment of staff salaries for 3 months of Q1 2021-2022. Provision of staff with office tea in form of welfare for 3 months of Q1 2021-2022.
211101 General Staff Salaries	56,000	13,500	24 %		13,500
227001 Travel inland	2,000	750	38 %		750
Wage Rect:	56,000	13,500	24 %		13,500
Non Wage Rect:	2,000	750	38 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,000	14,250	25 %		14,250
Reasons for over/under performance:	N/A				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Four environmental compliance and compliance survey monitoring undertaken in Koboko Municipality.	(0) N/A		(0)	(0)N/A
Non Standard Outputs:	Four environmental compliance and compliance survey monitoring undertaken in Koboko Municipality.	N/A		One environmental compliance and compliance survey monitoring undertaken in Koboko Municipality.	N/A
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	4,000	0	0 %		0

## Vote:785 Koboko Municipal Council

## Quarter1

227004	Fuel, Lubricants and Oils	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(0) N/A	(0) N/A	( )	(0)N/A	
Non Standard Outputs:	-2 pieces of land purchased for construction of one abattoir and market shades.	N/A	-One physical development plan produced, approved at Koboko Municipality.	N/A	
	-One physical development plan produced, approved at Koboko Municipality.				
	-4 workshops ans seminars held to disseminate the produced ten years physical development plan of Koboko municipality.				
221002	Workshops and Seminars	16,000	0	0 %	0
223001	Property Expenses	15,000	0	0 %	0
225001	Consultancy Services- Short term	73,000	0	0 %	0
227001	Travel inland	1,000	0	0 %	0
282104	Compensation to 3rd Parties	90,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	90,000	0	0 %	0
	Gou Dev:	16,000	0	0 %	0
	External Financing:	89,000	0	0 %	0
	Total:	195,000	0	0 %	0
Reasons for over/under performance:		N/A			
Total For Natural Resources : Wage Rect:		56,000	13,500	24 %	13,500
Non-Wage Reccurent:		98,000	750	1 %	750
GoU Dev:		16,000	0	0 %	0
Donor Dev:		89,000	0	0 %	0
Grand Total:		259,000	14,250	5.5 %	14,250



## Vote:785 Koboko Municipal Council

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	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:	- CBOs Activities supported by EUTF for 12 months - 4 workshops conducted under EUTF in 12 months	08 CBOs supported		- CBOs Activities supported by EUTF for 3 months - 1 workshops conducted under EUTF in 3 months	Support to CBOs for implementation of activities under EUTF
221002 Workshops and Seminars	30,800	0	0 %		0
282101 Donations	800,000	479,460	60 %		479,460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	830,800	479,460	58 %		479,460
Total:	830,800	479,460	58 %		479,460
Reasons for over/under performance:	Over expenditure due to non payment to CBOs during other quarters hence funds accumulated and paid in this quarter				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(4) Quarterly Monitoring of FAL centers will be conducted Support to FAL centers with instruction materials	(0) N/A		(1)Quarterly Monitoring of FAL centers will be conducted	(0)N/A
Non Standard Outputs:		N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	4 Library Coordination meetings conducted	N/A		1 Library Coordination meetings conducted	N/A
221002 Workshops and Seminars	600	0	0 %		0

## Vote:785 Koboko Municipal Council

## Quarter1

221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	0	0 %	0
Reasons for over/under performance:	N/A			
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Work shop on Gender mainstreaming conducted	N/A	Work shop on Gender mainstreaming conducted	N/A
	Mentoring of technical staff on how to mainstream gender in activities conducted		Mentoring of technical staff on how to mainstream gender in activities conducted	
221002 Workshops and Seminars	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:	N/A			
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	( ) 04 Sensitization on Child protection, child rights and responsibilities, GBV conducted	(6) 6 Ovc Cases Managed	( )	(5)Ovc case Management
Non Standard Outputs:	04 Sensitization on Child protection, child rights and responsibilities, GBV conducted	03 Sensitization on children rights and responsibilities, SGBV, Mindset change conducted	1 Sensitization on Child protection, child rights and responsibilities, GBV conducted	Sensitization on children rights and responsibilities, SGBV, Mindset change
	Quarterly OVC Cases managed		First Quarter OVC Cases managed	
221002 Workshops and Seminars	2,000	1,000	50 %	1,000
227001 Travel inland	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,100	46 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,100	46 %	1,100
Reasons for over/under performance:	N/A			

## Vote:785 Koboko Municipal Council

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108109 Support to Youth Councils</b>					
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	(2) Two quarterly youth executive committee meetings held with minutes in place		()	(2)Two quarterly youth executive committee meetings held with minutes in place
Non Standard Outputs:	04 Youth council coordination meetings conducted  Quarterly Youth Activities monitored	Youth Hand over of office was done at Municipal Council Level		1 Youth council coordination meetings conducted  1 Youth Activities monitored	Youth Hand over of office was done at Municipal Council Level
221002 Workshops and Seminars	520	130	25 %		130
227004 Fuel, Lubricants and Oils	500	500	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,020	630	62 %		630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,020	630	62 %		630
Reasons for over/under performance: N/A					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
No. of assisted aids supplied to disabled and elderly community	() Quarterly PWD, Elderly council coordination meetings and Monitoring of PWD, Elderly activities conducted	() One Disability Coordination and One elder persons coordination meetings held with minutes produced and are in place.		()	()One Disability Coordination and One elder persons coordination meetings held with minutes produced and are in place.
Non Standard Outputs:	Quarterly PWD, Elderly council coordination meetings conducted  International PWDs Day celebrated  Quarterly Monitoring of PWD, Elderly activities conducted	One Disability Executive Committee meeting held with Minutes produced and in place. One elder persons executive Committee meeting held with minutes produced in place.		1 PWD, Elderly council coordination meetings conducted  1 Monitoring of PWD, Elderly activities conducted	One Disability Executive Committee meeting held with Minutes produced and in place. One elder persons executive Committee meeting held with minutes produced in place.
221002 Workshops and Seminars	1,020	255	25 %		255

**Vote:785 Koboko Municipal Council****Quarter1**

227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,520	255	17 %	255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,520	255	17 %	255

Reasons for over/under performance: N/A

**Output : 108112 Work based inspections**

N/A

Non Standard Outputs:	Quarterly workplaces inspected	N/A	First Quarter workplaces inspected	N/A
	Quarterly sensitization of Employees and employers on their roles and responsibilities conducted			

221002 Workshops and Seminars	300	0	0 %	0
227001 Travel inland	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	0	0 %	0

Reasons for over/under performance: N/A

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs:	Quarterly labor dispute settled	N/A	First Quarter labor dispute settled	N/A
227001 Travel inland	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	0	0 %	0

Reasons for over/under performance: N/A

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

## Vote:785 Koboko Municipal Council

## Quarter1

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	(0) N/A	( )	(0)N/A
Non Standard Outputs:	Quarterly women council coordination meetings conducted	N/A	1 women council coordination meetings conducted	N/A
	Quarterly Monitoring and supervision of women groups conducted		1 Monitoring and supervision of women groups conducted	
	Prepared and submitted the women groups to MoGLSD for funding			
221002 Workshops and Seminars	520	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
282101 Donations	71,913	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,933	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,933	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Staff Salaries paid for 12 months	Payment of staff salaries for three months of this quarter one of the F/Y 2021-2022. One report on UWEP and YLP submitted to MoGLSD at Kampala	Staff Salaries paid for 3 months	Payment of staff salaries for three months of this quarter one of the F/Y 2021-2022. One report on UWEP and YLP submitted to MoGLSD at Kampala
	Workshop on skills building in entrepreneurship/ IGA and Effects of substance abuse conducted	Attended workshops and seminars at Regional level.	1 report submitted to the MoLSD	Attended workshops and seminars at Regional level.
	Quarterly reports submitted to the MoLSD		Airtime, fuel, stationary for coordination of activities procured	
	Airtime, fuel, stationary for coordination of activities procured			
211101 General Staff Salaries	50,000	11,815	24 %	11,815

**Vote:785 Koboko Municipal Council****Quarter1**

221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	200
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	11,084	2,030	18 %	2,030
227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	50,000	11,815	24 %	11,815
Non Wage Rect:	8,084	850	11 %	850
Gou Dev:	7,000	2,030	29 %	2,030
External Financing:	0	0	0 %	0
Total:	65,084	14,695	23 %	14,695
Reasons for over/under performance:	N/A			
<i>Total For Community Based Services : Wage Rect:</i>	<i>50,000</i>	<i>11,815</i>	<i>24 %</i>	<i>11,815</i>
<i>Non-Wage Reccurent:</i>	<i>89,957</i>	<i>2,835</i>	<i>3 %</i>	<i>2,835</i>
<i>GoU Dev:</i>	<i>7,000</i>	<i>2,030</i>	<i>29 %</i>	<i>2,030</i>
<i>Donor Dev:</i>	<i>830,800</i>	<i>479,460</i>	<i>58 %</i>	<i>479,460</i>
<i>Grand Total:</i>	<i>977,757</i>	<i>496,140</i>	<i>50.7 %</i>	<i>496,140</i>

## Vote:785 Koboko Municipal Council

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	-Staff salaries paid for 12 months of the F/Y 2021-22. -4 quarterly PBS progress reports and other budget documents submitted to the relevant stakeholders of Koboko Municipality.	Payment of staff salaries for 3 months of the Quarter one of the F/Y 2021-22.		-Staff salaries paid for 3 months of the F/Y 2021-22. -1 quarterly PBS progress reports and other budget documents submitted to the relevant stakeholders of Koboko Municipality.	Payment of staff salaries for 3 months of the Quarter one of the F/Y 2021-22.
211101 General Staff Salaries	30,029	6,794	23 %		6,794
227001 Travel inland	1,189	0	0 %		0
Wage Rect:	30,029	6,794	23 %		6,794
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,189	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,218	6,794	22 %		6,794
Reasons for over/under performance:	N/A				
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 Municipal Planning Unit		()	(1)Only one qualified staff in Municipal Planning Unit
No of Minutes of TPC meetings	(12) Twelve Technical Planning Committee Meeting minutes produced.	(3) 3 Technical Planning Committee meeting minutes produced		()	(3)3 Technical Planning Committee meeting minutes produced

**Vote:785 Koboko Municipal Council****Quarter1**

Non Standard Outputs:		-Twelve Technical Planning Committee meetings minutes produced. -One vehicle maintained fir 12 months of the F/Y 2021-22. 4 regional and 4 national workshops and seminars attended. - Stationery & Fuel procured for 4 quarters of the F/Y 2021-22. -Coordination of planning activities for 12 months in the F/Y 2021-22. - One LGPA mock organized and held and report produced and disseminated to stakeholders of Koboko MC. -One Koboko MC monitoring plan produced. -One strategic plan for statistics of Koboko MC Produced	N/A	N/A	
221001	Advertising and Public Relations	0	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009	Welfare and Entertainment	2,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012	Small Office Equipment	1,000	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0
227001	Travel inland	5,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
228002	Maintenance - Vehicles	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	0	0 %	0
	Gou Dev:	2,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 138303 Statistical data collection					
N/A					



**Vote:785 Koboko Municipal Council****Quarter1**

Non Standard Outputs:		4 quarterly Data collected on revenue sources, water sources, business establishments, farmers among other in Koboko Municipality.		N/A		1 quarterly Data collected on revenue sources, water sources, business establishments, farmers among other in Koboko Municipality.		N/A	
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:	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 : 138306 Development Planning									
N/A									
Non Standard Outputs:		-One of the 2016/17 to 2019/2020 Koboko MC Development plan Evaluated. -Completion of the 2020/2021 to 2024/25 Koboko MC five year Development plan. -4 Dissemination meetings of the produced Koboko MC five year Development Plan to stakeholders of Koboko Municipality.		-46 planning meetings conducted in cells and wards		-One of the 2016/17 to 2019/2020 Koboko MC Development plan Evaluated. -Completion of the 2020/2021 to 2024/25 Koboko MC five year Development plan. -1 Dissemination meetings of the produced Koboko MC five year Development Plan to stakeholders of Koboko Municipality.		-46 planning meetings conducted in cells and wards	
221002	Workshops and Seminars	4,000	0	0 %				0	
221009	Welfare and Entertainment	58,000	23,270	40 %				23,270	
227001	Travel inland	4,349	0	0 %				0	
	Wage Rect:	0	0	0 %				0	
	Non Wage Rect:	5,349	0	0 %				0	
	Gou Dev:	3,000	0	0 %				0	
	External Financing:	58,000	23,270	40 %				23,270	
	Total:	66,349	23,270	35 %				23,270	
Reasons for over/under performance:		-Delay in release of funds							
Output : 138307 Management Information Systems									
N/A									

## Vote:785 Koboko Municipal Council

## Quarter1

Non Standard Outputs:		-4 quarterly PBS reports produced and submitted to the relevant stakeholders of Koboko MC. _ One Draft Budget estimates and One final Budget Estimates produced and approved and submitted in time to the relevant stakeholders of Koboko MC.	Supplementary Budget of COVID - 19 Produced and submitted to relevant stakeholders of Koboko MC	-1 quarterly PBS reports produced and submitted to the relevant stakeholders of Koboko MC. _ One Draft Budget estimates and One final Budget Estimates produced and approved and submitted in time to the relevant stakeholders of Koboko MC.	Supplementary Budget of COVID - 19 Produced and submitted to relevant stakeholders of Koboko MC
221009	Welfare and Entertainment	8,000	455	6 %	455
222001	Telecommunications	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	455	5 %	455
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	455	5 %	455
Reasons for over/under performance:		N/A			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		One Budget Frame work paper held, report produced and submitted to the relevant stakeholders of Koboko MC.	N/A	N/A	
221002	Workshops and Seminars	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	2,000	0	0 %	0
	Total:	8,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		-4 quarterly joint Municipal Executive Committee monitoring of projects of the Municipality with the reports produced, submitted and disseminated to the relevant stakeholders of Koboko MC. -4Finance committee monitoring of budget performance on quarterly basis	N/A	-1 quarterly joint Municipal Executive Committee monitoring of projects of the Municipality with the reports produced, submitted and disseminated to the relevant stakeholders of Koboko MC. -1Finance committee monitoring of budget performance on quarterly basis	N/A

**Vote:785 Koboko Municipal Council****Quarter1**

227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Planning : Wage Rect:</i>	<i>30,029</i>	<i>6,794</i>	<i>23 %</i>	<i>6,794</i>
<i>Non-Wage Reccurent:</i>	<i>36,349</i>	<i>455</i>	<i>1 %</i>	<i>455</i>
<i>GoU Dev:</i>	<i>13,189</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>60,000</i>	<i>23,270</i>	<i>39 %</i>	<i>23,270</i>
<i>Grand Total:</i>	<i>139,567</i>	<i>30,519</i>	<i>21.9 %</i>	<i>30,519</i>

## Vote:785 Koboko Municipal Council

## Quarter1

## 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 of the F/Y 2021-22. -4 Internal Audit reports produced and submitted to the relevant stakeholders of Koboko Municipality. -Stationery and other computer consumables procured and delivered to this office.	Payment of staff salaries for three months of Q1 of 2021-2022		-Staff salaries paid for 3 months of the F/Y 2021-22. -1 Internal Audit reports produced and submitted to the relevant stakeholders of Koboko Municipality. -Stationery and other computer consumables procured and delivered to this office.	Payment of staff salaries for three months of Q1 of 2021-2022
211101 General Staff Salaries	23,000	5,370	23 %		5,370
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	23,000	5,370	23 %		5,370
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,000	5,370	19 %		5,370
Reasons for over/under performance:	N/A				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(2) Two qualified staff in the Internal Audit of Koboko MC. 4 quarterly internl audit reports produced and submitted.	(2) Two qualified staff in the Internal Audit of Koboko MC		(2)Two qualified staff in the Internal Audit of Koboko MC.	(2)Two qualified staff in the Internal Audit of Koboko MC
Date of submitting Quarterly Internal Audit Reports	(2021-07-30) 30th July 2021 would be the day for submission of the fourth quarterly audit report to stakeholders of Koboko Municipality.	(1) 27th September 2021 was the date for the submission of the fourth quarter Internal Audit report of Koboko MC		(2021-07-30)30th July 2021 would be the day for submission of the fourth quarterly audit report to stakeholders of Koboko Municipality.	(2021-09-27)27th September 2021 was the date for the submission of the fourth quarter Internal Audit report of Koboko MC

## Vote:785 Koboko Municipal Council

## Quarter1

Non Standard Outputs:		-Welfare provided to staff quarterly. -Subscription made to autonomous institutions. -Field data collected to produce the Internal reports	Welfare provided to staff for three months of the F/Y 2021-2022	Welfare provided to staff quarterly. -Field data collected to produce the Internal reports	Welfare provided to staff for three months of the F/Y 2021-2022
221009	Welfare and Entertainment	500	250	50 %	250
221017	Subscriptions	1,000	0	0 %	0
227001	Travel inland	6,000	1,500	25 %	1,500
228002	Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,500	1,750	21 %	1,750
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,500	1,750	21 %	1,750
Reasons for over/under performance:		N/A			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance:		N/A			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		12Projects and 8 revenue sources monitored and reports submitted to relevant stakeholders of Koboko Municipality.	N/A	3Projects and 2 revenue sources monitored and reports submitted to relevant stakeholders of Koboko Municipality.	N/A
227001	Travel inland	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			
Total For Internal Audit : Wage Rect:		23,000	5,370	23 %	5,370
Non-Wage Reccurent:		15,000	1,750	12 %	1,750
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		38,000	7,120	18.7 %	7,120

## Vote:785 Koboko Municipal Council

## Quarter1

## 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	() N/A		()	()N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	() Number of trade sensitization meetings organized	(0) No trade sensitization meeting organized		()	()No trade sensitization meeting organized
No of businesses inspected for compliance to the law	() N/A	(0) Not done		()	()Not done
No of businesses issued with trade licenses	() N/A	(0) N/A		()	()N/A
Non Standard Outputs:	-Staff salaries paid for 12 months of the F/Y 2021-22. -4 sensitization meetings held in the four quarters for organizing business community in Koboko Municipality	3 moths salary for two staff paid in the center in Koboko Municipality (July-September)		-Staff salaries paid for 3 months of the F/Y 2021-22. -1 sensitization meetings held in the quarter for organizing business community in Koboko Municipality	Staff salaries paid for 3 months for 2 staff (July-September) in the Municipality center
211101 General Staff Salaries	24,000	5,198	22 %		5,198
221002 Workshops and Seminars	1,500	0	0 %		0
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	24,000	5,198	22 %		5,198
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,000	5,198	19 %		5,198
Reasons for over/under performance:	N/A.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	(0) 0		()	()0
No of businesses assited in business registration process	(500) Businesses assisted with registration	(25) 25 Businesses/Enterprises assisted in registration process in North/South Division in the Municipality		()	()25 Businesses/Enterprises assisted in registration process in North/South Division in the Municipality
No. of enterprises linked to UNBS for product quality and standards	() N/A	(0) N/A		()	(0)N/A
Non Standard Outputs:	500 businesses assisted with registration in the central business district	25 Businesses/Enterprises assisted in registration process in North/South Division in the Municipality		125 businesses assisted with registration in the central business district	Assisting businesses/Enterprises in registration process in North/ South Division in the Municipality
227001 Travel inland	3,000	475	16 %		475

## Vote:785 Koboko Municipal Council

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	475	16 %	475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	475	16 %	475
Reasons for over/under performance: Insufficient budget allocation to execute activities as planned				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) N/A	()	(0)N/A
No. of market information reports disseminated	(0) Market information disseminated	(1) 01 Market data collection exercise done in Main Market, Abele and Ombaci in North/South Divisions in Koboko Municipality	()	(0)01 Market data collection exercise done in Main Market, Abele and Ombaci in North/South Divisions in Koboko Municipality
Non Standard Outputs:	One market survey organized and held  Four quarterly selected commodities prices collected, analyses and report produced	01 Market data collection exercise done	One market survey organized and held  one quarterly selected commodities prices collected, analyses and report produce	Collection of market data in the main market, Abele and Ombaci
225001 Consultancy Services- Short term	10,000	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	10,000	0	0 %	0
Total:	12,000	500	4 %	500
Reasons for over/under performance: Insufficient budget allocation to enable smooth conduct of the exercise				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(0) Cooperative groups monitored and supervised	(01) 01 Cooperative group supervised in North Division in the Municipality	()	(0)01 Cooperative group supervised in North Division in the Municipality
No. of cooperative groups mobilised for registration	(0) Number of cooperative groups mobilized for registration	(25) 18 EMYOGA and 7 cooperative groups mobilized for registration.	()	(0)18 EMYOGA and 7 cooperative groups mobilized for registration in the whole Municipality.
No. of cooperatives assisted in registration	(0) Cooperative groups assisted with registration	(25) 18 EMYOGA and 7 cooperative groups mobilized for registration	()	(25)18 EMYOGA and 7 cooperative groups mobilized for registration
Non Standard Outputs:	4 cooperatives monitored and supervised	N/A	1 cooperatives monitored and supervised	N/A
227001 Travel inland	1,466	0	0 %	0

## Vote:785 Koboko Municipal Council

## Quarter1

227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,466	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,466	0	0 %	0
Reasons for over/under performance:	No budgetary allocation			
<i>Total For Trade Industry and Local Development :</i>	<i>24,000</i>	<i>5,198</i>	<i>22 %</i>	<i>5,198</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>10,466</i>	<i>975</i>	<i>9 %</i>	<i>975</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>44,466</i>	<i>6,173</i>	<i>13.9 %</i>	<i>6,173</i>



# Vote:785 Koboko Municipal Council

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : West</b>				<b>2,092,788</b>	<b>114,431</b>
<b>Sector : Works and Transport</b>				<b>54,195</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>54,195</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>19,350</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
koboko municipal council Engineering Department	Amunupi amin and elly roads	Other Transfers from Central Government	,	15,300	0
Koboko municipal council Engineering Department	Godia apa and isaac lumago roads	Other Transfers from Central Government	,	4,050	0
<i>Output : Urban unpaved roads rehabilitation (other)</i>				<b>27,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
koboko municipal council engineering department	Godia spot gravelling on elly road	Other Transfers from Central Government		27,000	0
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>7,845</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
koboko municipal council engineering department	Amunupi marram fill on ogo culvert bridge	Other Transfers from Central Government		7,845	0
<b>Sector : Education</b>				<b>306,452</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>306,452</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>36,380</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Birijaku PS	Godia Birijaku PS	Sector Conditional Grant (Non-Wage)		26,180	0
Ogo PS	Amunupi Ogo PS	Sector Conditional Grant (Non-Wage)		10,200	0
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				<b>132,953</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Godia Birijaku P/S	External Financing		25,414	0

**Vote:785 Koboko Municipal Council****Quarter1**

Building Construction - General Construction Works-227	Godia Birijaku Primary School	External Financing	107,539	0
<b>Output : Latrine construction and rehabilitation</b>			<b>37,119</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Godia Birijaku Primary School	External Financing	37,119	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>100,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Amunupi Ogo Primary School	External Financing	100,000	0
<b>Sector : Health</b>			<b>1,717,141</b>	<b>114,431</b>
<b>Programme : Primary Healthcare</b>			<b>1,717,141</b>	<b>114,431</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>200,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Isoko Lomutu cell	External Financing	200,000	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>1,517,141</b>	<b>114,431</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Amunupi Amunupi cell	External Financing	114,431,097.00	114,431
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Amunupi Amunupi	Sector Development Grant	279,585	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Amunupi Lasanga health center	Sector Development Grant	157,769	0
<b>Sector : Public Sector Management</b>			<b>15,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Walls-415	Godia Wall fence of West Division Offices	Urban Discretionary Development Equalization Grant	15,000	0
<b>LCIII : North</b>			<b>3,162,922</b>	<b>103,520</b>
<b>Sector : Works and Transport</b>			<b>106,375</b>	<b>0</b>

**Vote:785 Koboko Municipal Council****Quarter1**

<b>Programme : District, Urban and Community Access Roads</b>			<b>106,375</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,375</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
koboko municipal council Engineering Department	Ombachi karale, ombaci, gbukenga and behind self help	Other Transfers from Central Government	7,425	0
koboko municipality	Triangle Mariku, Eden, Haruna Sebbi, Attaa and Ajiga roads	Other Transfers from Central Government	9,225	0
koboko municipal council Engineering Department	Teremunga Yusuf, Pitro, Bakole and Dikasinga roads	Other Transfers from Central Government	4,725	0
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>45,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
koboko municipal council Engineering Department	Triangle drainage works on Eden road	Other Transfers from Central Government	24,000	0
koboko municipal council Engineering Department	Triangle spot gravelling of eden road	Other Transfers from Central Government	21,000	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>40,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
koboko municipal council engineering department	Teremunga Ward 900mm cross culvert on 2nd industrial road	Other Transfers from Central Government	20,000	0
koboko municipal council engineering department	Teremunga Ward 900mm culvert bridge on 2nd industrial road	Other Transfers from Central Government	20,000	0
<b>Sector : Education</b>			<b>1,909,661</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,464,612</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>142,546</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Noor Islamic PS	Teremunga Noor Islamic PS	Sector Conditional Grant (Non-Wage)	17,196	0
Nyarilo PS	Triangle Nyarilo PS	Sector Conditional Grant (Non-Wage)	42,810	0
Ombachi Self Help PS	Ombachi Ombachi Self Help PS	Sector Conditional Grant (Non-Wage)	37,116	0

## Vote:785 Koboko Municipal Council

## Quarter1

Teremunga PS	Teremunga Teremunga PS	Sector Conditional Grant (Non-Wage)	45,424	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>1,168,256</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Teremunga Noor Islamic Primary School	External Financing	25,414	0
Building Construction - Storeyed Building-265	Triangle Nyarilo Primary School	External Financing ,	596,713	0
Building Construction - General Construction Works-227	Teremunga Teremunga Primary School	External Financing	146,130	0
Building Construction - Storeyed Building-265	Teremunga Teremunga Primary School	External Financing ,	400,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>105,576</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Teremunga Noor Islamic Primary	External Financing ,,,	4,238	0
Building Construction - Latrines-237	Triangle Nyarilo Primary School	External Financing ,,,	37,119	0
Building Construction - Latrines-237	Ombachi Ombachi Self Help Primary School	External Financing ,,,	25,000	0
Building Construction - Latrines-237	Teremunga Teremunga Primary School	External Financing ,,,	39,219	0
<b>Output : Provision of furniture to primary schools</b>			<b>48,234</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Triangle Nyarilo Primary School	External Financing ,	24,117	0
Furniture and Fixtures - Desks-637	Teremunga Teremunga Primary School	External Financing ,	24,117	0
<b>Programme : Secondary Education</b>			<b>360,196</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>154,373</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyarilo SS	Ombachi Nyarilo SS	Sector Conditional Grant (Non-Wage)	101,743	0

**Vote:785 Koboko Municipal Council****Quarter1**

St Charles Lwanga College Koboko	Teremunga St Charles Lwanga College Koboko	Sector Conditional Grant (Non-Wage)	52,630	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>100,827</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ombachi Ombachi Self Help Secondary School	External Financing „	25,414	0
Building Construction - Maintenance and Repair-240	Ombachi Ombachi Self Help Secondary School	External Financing „	25,000	0
Building Construction - Latrines-237	Teremunga St Charles Lwanga College Koboko	External Financing	25,000	0
Building Construction - Maintenance and Repair-240	Teremunga St Charles Lwanga College Koboko	External Financing „	25,414	0
<b>Output : Laboratories and Science Room Construction</b>			<b>104,996</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Ombachi Nyarilo Secondary School	External Financing	104,996	0
<b>Programme : Skills Development</b>			<b>84,854</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>84,854</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Ombachi Koboko Technical Institute	External Financing	84,854	0
<b>Sector : Health</b>			<b>1,146,885</b>	<b>103,520</b>
<b>Programme : Primary Healthcare</b>			<b>1,146,885</b>	<b>103,520</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>54,082</b>	<b>13,520</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOBOKO MISSION HEALTH CENTRE	Teremunga Ward	Sector Conditional Grant (Non-Wage)	54,082	13,520
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>86,896</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ombachi Mindrabe-Asunga	Urban Discretionary , Development Equalization Grant	11,000	0

**Vote:785 Koboko Municipal Council****Quarter1**

Building Construction - Construction Expenses-213	Ombachi Obmbachi cell	External Financing	75,896	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>1,005,908</b>	<b>90,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Teremunga Koboko Mission Health Center III	External Financing	90,000,000, 142,466	90,000
Building Construction - Construction Expenses-213	Ombachi Ombachi	Sector Development Grant	90,000,000, 863,442	90,000
<b>LCIII : South</b>			<b>4,153,912</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>30,593</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>30,593</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,593</b>	<b>0</b>
Item : 312211 Office Equipment				
gadgets and tools	Mengo Ward production department	Sector Development Grant	16,991	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Mengo Ward production department	Sector Development Grant	3,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Mengo Ward lipa	Sector Development Grant	10,102	0
<b>Sector : Works and Transport</b>			<b>189,275</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>159,275</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>31,275</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
koboko municipal council engineering department	Mengo amiji, kamaka, agele, ligitoli, monobe and marjan	Other Transfers from Central Government	14,625	0
koboko municipal council Engineering Department	Abele dalia, abele and gburutu roads	Other Transfers from Central Government	9,900	0
koboko municipal council Engineering Department	Apa gbagbe road	Other Transfers from Central Government	1,800	0
koboko municipal council Engineering Department	Nyangilia ore road	Other Transfers from Central Government	4,950	0
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>20,000</b>	<b>0</b>

## Vote:785 Koboko Municipal Council

## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
koboko municipal council Engineering department	Mengo labour for pothole patching on tarmacked roads	Other Transfers from Central Government	20,000	0
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>48,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
koboko municipal council Engineering Department	Mengo drainage works on Ligitoli road	Other Transfers from Central Government	24,000	0
koboko municipal council Engineering Department	Apa drainage works on prison road	Other Transfers from Central Government	12,000	0
koboko municipal council Engineering department	Abele spot gravelling on Gburutu road	Other Transfers from Central Government	12,000	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>60,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
koboko municipal council engineering department	Mengo 600mm culverts on all municipal roads	Other Transfers from Central Government	60,000	0
<b>Programme : Municipal Services</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Mengo opening of sanitary lanes	Urban Discretionary , Development Equalization Grant	10,000	0
Roads and Bridges - Open and Grade - 1568	Mengo road opening in all divisions	Urban Discretionary , Development Equalization Grant	20,000	0
<b>Sector : Education</b>			<b>994,078</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>713,078</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>83,481</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Abele PS	Abele Abele PS	Sector Conditional Grant (Non-Wage)	28,429	0
Apa	Apa Apa PS	Sector Conditional Grant (Non-Wage)	19,338	0
Gbukutu Islamic PS	Apa Gbukutu Islamic PS	Sector Conditional Grant (Non-Wage)	15,639	0
Nyangilia PS	Nyangilia Nyangilia PS	Sector Conditional Grant (Non-Wage)	20,076	0
Capital Purchases				

**Vote:785 Koboko Municipal Council****Quarter1**

<b>Output : Classroom construction and rehabilitation</b>			<b>504,597</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Apa Apa Primary School	External Financing	53,770	0
Building Construction - Maintenance and Repair-240	Apa Gbukutu Islamic Primary School	External Financing	50,827	0
Building Construction - Storeyed Building-265	Nyangilia Nyangilia Primary School	External Financing	400,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>125,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Apa Apa Primary School	External Financing ..	50,000	0
Building Construction - Latrines-237	Apa Gbukutu Islamic Primary School	External Financing ..	25,000	0
Building Construction - Latrines-237	Nyangilia Nyangilia Primary School	External Financing ..	50,000	0
<b>Programme : Secondary Education</b>			<b>210,298</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>81,110</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyangilia SS	Nyangilia Nyangilia SS	Sector Conditional Grant (Non-Wage)	81,110	0
Capital Purchases				
<b>Output : Laboratories and Science Room Construction</b>			<b>129,188</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Nyangilia Nyangilia Secondary School	External Financing	129,188	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>70,703</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>70,703</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	Mengo Koboko Municipal Education Department	Sector Development Grant	70,703	0
<b>Sector : Health</b>			<b>2,706,858</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>2,706,858</b>	<b>0</b>
Capital Purchases				



**Vote:785 Koboko Municipal Council****Quarter1**

<b>Output : Non Standard Service Delivery Capital</b>			<b>752,852</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Apa Taxi park and truamor healing counseling center	External Financing	116,852	0
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Mengo Koboko Municipal Council office	External Financing	600,000	0
Transport Equipment - Motorcycles-1920	Mengo Koboko Municipal Office	External Financing	36,000	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>1,628,789</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Mengo Koboko Municipal	Sector Development Grant	30,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Mengo Koboko Municipal council	Sector Development Grant	27,831	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Mengo Koboko Municipal Council	Sector Development Grant	65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nyangilia Anjinjini	Sector Development , Grant	863,442	0
Building Construction - Construction Expenses-213	Apa Koboko Hospital	External Financing ,	200,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nyangilia Anjinjini	Sector Development Grant	442,516	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>325,217</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Mengo Koboko Municipal Council Office	External Financing ,	120,000	0
Equipment - Assorted Medical Equipment-509	Mengo Koboko Municipal council Office	Sector Development , Grant	205,217	0
<b>Sector : Public Sector Management</b>			<b>233,108</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>233,108</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>233,108</b>	<b>0</b>

**Vote:785 Koboko Municipal Council****Quarter1**

Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	Mengo head office	External Financing	160,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Mengo head office	External Financing	66,244	0
Furniture and Fixtures - Furniture Expenses-640	Mengo head office	Urban Discretionary Development Equalization Grant	6,864	0