
Vote:785 Koboko Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:785 Koboko Municipal Council for FY 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: 17/02/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	470,811	220,582	47%
Discretionary Government Transfers	1,245,257	671,114	54%
Conditional Government Transfers	8,300,391	4,751,132	57%
Other Government Transfers	565,460	136,362	24%
External Financing	7,072,000	2,855,175	40%
Total Revenues shares	17,653,920	8,634,364	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,429,426	630,505	593,570	44%	42%	94%
Finance	277,056	148,694	129,536	54%	47%	87%
Statutory Bodies	271,963	146,925	134,804	54%	50%	92%
Production and Marketing	292,355	150,383	29,615	51%	10%	20%
Health	7,105,566	3,795,329	1,406,654	53%	20%	37%
Education	6,165,235	2,610,404	2,067,070	42%	34%	79%
Roads and Engineering	599,454	220,174	187,135	37%	31%	85%
Water	22,971	12,486	11,769	54%	51%	94%
Natural Resources	271,500	82,800	71,900	30%	26%	87%
Community Based Services	990,559	684,952	521,256	69%	53%	76%
Planning	139,567	104,981	86,830	75%	62%	83%
Internal Audit	39,000	20,000	19,017	51%	49%	95%
Trade Industry and Local Development	49,266	26,733	25,655	54%	52%	96%
Grand Total	17,653,920	8,634,364	5,284,810	49%	30%	61%
<i>Wage</i>	4,704,477	2,418,688	1,822,264	51%	39%	75%
<i>Non-Wage Recurrent</i>	2,628,509	1,194,546	852,449	45%	32%	71%
<i>Domestic Devt</i>	3,248,934	2,165,956	144,279	67%	4%	7%
<i>Donor Devt</i>	7,072,000	2,855,175	2,465,818	40%	35%	86%

Vote:785 Koboko Municipal Council

Quarter2

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

Koboko MC managed to receive Ugx 8,634,364,000 against an annual budget of Ugx 17,653,920,000 representing 49% of F/Y 2021-2022. This poor performance has been attributed to poor performance of Local revenue performed at 47% at the end of Q2 of the F/Y 2021-2022. The Local Revenue sources that performed poorly include Business license at 15%, Local Hotel tax at 27%, Refugee collection charges/Public Convenience both at 37%, Ground rent at 5%, Fine and penalties at 9%, and other fines and penalties at 9%, Park fees at 28%, other fees and charges at 25%, among others and Discretionary Government Transfer at 54%, Conditional Government Transfer at 57%, Other Government Transfers at 24% and External Financing at 40% 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
1. Locally Raised Revenues	470,811	220,582	47 %
Local Services Tax	30,000	12,962	43 %
Land Fees	7,000	2,900	41 %
Occupational Permits	1,650	0	0 %
Local Hotel Tax	7,000	1,897	27 %
Application Fees	1,000	0	0 %
Business licenses	60,000	9,047	15 %
Rent & Rates - Non-Produced Assets – from other Govt units	0	1,322	132200000 %
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	40,632	51 %
Utilities	13,961	3,662	26 %
Park Fees	30,000	8,345	28 %
Refuse collection charges/Public convenience	10,000	3,686	37 %
Property related Duties/Fees	20,000	14,555	73 %
Advertisements/Bill Boards	5,800	1,680	29 %
Animal & Crop Husbandry related Levies	35,600	33,520	94 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	1,085	109 %
Registration of Businesses	1,000	771	77 %
Educational/Instruction related levies	0	0	0 %
Market /Gate Charges	130,000	72,271	56 %
Other Fees and Charges	8,500	2,110	25 %
Street Parking fees	4,000	5,457	136 %
Cess on produce	300	852	284 %
Ground rent	6,000	270	5 %
Other fines and Penalties - private	4,000	359	9 %

Vote:785 Koboko Municipal Council**Quarter2**

Other fines and Penalties – from other government units	0	0	0 %
2a.Discretionary Government Transfers	1,245,257	671,114	54 %
Urban Unconditional Grant (Non-Wage)	354,769	177,384	50 %
Urban Unconditional Grant (Wage)	677,652	351,839	52 %
Urban Discretionary Development Equalization Grant	212,836	141,891	67 %
2b.Conditional Government Transfers	8,300,391	4,751,132	57 %
Sector Conditional Grant (Wage)	4,026,824	2,066,849	51 %
Sector Conditional Grant (Non-Wage)	848,091	445,966	53 %
Sector Development Grant	3,036,098	2,024,065	67 %
Salary arrears (Budgeting)	34,715	34,715	100 %
Pension for Local Governments	86,961	45,685	53 %
Gratuity for Local Governments	267,702	133,851	50 %
2c. Other Government Transfers	565,460	136,362	24 %
Support to PLE (UNEB)	6,555	0	0 %
Uganda Road Fund (URF)	451,992	124,355	28 %
Uganda Women Entrepreneurship Program(UWEP)	71,913	4,612	6 %
Youth Livelihood Programme (YLP)	0	0	0 %
Infectious Diseases Institute (IDI)	35,000	7,395	21 %
3. External Financing	7,072,000	2,855,175	40 %
European Union (EU)	7,030,000	2,821,200	40 %
VNG International	42,000	33,975	81 %
Total Revenues shares	17,653,920	8,634,364	49 %

Cumulative Performance for Locally Raised Revenues

The entity managed to collect Ugx 131,017,235 against a quarterly budget of Ugx 117,702,857 representing 111% quarterly budget performance and this also represents 47% of the annual local revenue performance and this poor performance has been attributed to poor performance of Taxi park, Local Hotel Tax and property tax as the effects of COVID-19 in the Country.

Cumulative Performance for Central Government Transfers

The entity managed to receive Ugx 2,576,941,960 against a quarterly budget of Ugx 2,386,411,982 representing a quarterly budget performance of 108% and cumulatively an annual budget performance of 44% and this under performance has been due to poor performance of the development grants.

Cumulative Performance for Other Government Transfers

The entity managed to receive Ugx 56,035,063 against a quarterly budget of Ugx 147,146,785 representing 38% quarterly budget performance and this represents annual performance of 24% and this poor performance has been attributed to non release of IDI and YLP in this quarter two of the F/Y 2021-2022.

Cumulative Performance for External Financing

The entity managed to receive Ugx 1,403,975,000 against a quarterly budget of Ugx 1,768,000,000 representing 79% of quarterly budget performance and this cumulatively translates to 40% of an annual budget of Ugx 7,072,000,000 at the end of Q2 of F/Y 2021-2022.

Vote:785 Koboko Municipal Council

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	268,950	26,045	10 %	67,238	13,765	20 %
District Production Services	23,404	3,570	15 %	5,851	3,570	61 %
Sub- Total	292,355	29,615	10 %	73,089	17,335	24 %
Sector: Works and Transport						
District, Urban and Community Access Roads	565,454	165,135	29 %	141,364	83,338	59 %
District Engineering Services	4,000	2,000	50 %	1,000	2,000	200 %
Municipal Services	30,000	20,000	67 %	7,500	20,000	267 %
Sub- Total	599,454	187,135	31 %	149,864	105,338	70 %
Sector: Trade and Industry						
Commercial Services	49,266	25,655	52 %	12,317	19,482	158 %
Sub- Total	49,266	25,655	52 %	12,317	19,482	158 %
Sector: Education						
Pre-Primary and Primary Education	4,185,392	1,517,811	36 %	1,046,348	919,276	88 %
Secondary Education	1,515,489	462,013	30 %	378,872	193,341	51 %
Skills Development	84,854	0	0 %	21,213	0	0 %
Education & Sports Management and Inspection	378,106	87,246	23 %	94,527	42,529	45 %
Special Needs Education	1,395	0	0 %	349	0	0 %
Sub- Total	6,165,235	2,067,070	34 %	1,541,309	1,155,145	75 %
Sector: Health						
Primary Healthcare	5,747,012	980,068	17 %	1,436,753	716,124	50 %
Health Management and Supervision	1,358,555	426,585	31 %	339,639	167,489	49 %
Sub- Total	7,105,566	1,406,654	20 %	1,776,392	883,613	50 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	22,971	11,769	51 %	5,743	8,169	142 %
Natural Resources Management	271,500	71,900	26 %	67,875	57,650	85 %
Sub- Total	294,471	83,669	28 %	73,618	65,819	89 %
Sector: Social Development						
Community Mobilisation and Empowerment	990,559	521,256	53 %	247,640	24,801	10 %
Sub- Total	990,559	521,256	53 %	247,640	24,801	10 %
Sector: Public Sector Management						
District and Urban Administration	1,429,426	593,570	42 %	357,357	361,906	101 %
Local Statutory Bodies	271,963	134,804	50 %	67,991	68,921	101 %
Local Government Planning Services	139,567	86,830	62 %	34,892	56,310	161 %
Sub- Total	1,840,956	815,204	44 %	460,239	487,137	106 %
Sector: Accountability						

Vote:785 Koboko Municipal Council

Quarter2

Financial Management and Accountability(LG)	277,056	129,536	47 %	69,264	85,343	123 %
Internal Audit Services	39,000	19,017	49 %	9,750	11,897	122 %
<i>Sub- Total</i>	<i>316,056</i>	<i>148,553</i>	<i>47 %</i>	<i>79,014</i>	<i>97,240</i>	<i>123 %</i>
Grand Total	17,653,920	5,284,810	30 %	4,413,480	2,855,911	65 %

Vote:785 Koboko Municipal Council

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	755,236	405,292	54%	278,374	187,459	67%
Gratuity for Local Governments	267,702	133,851	50%	66,925	66,925	100%
Locally Raised Revenues	17,000	15,500	91%	4,250	5,500	129%
Multi-Sectoral Transfers to LLGs_NonWage	96,853	44,537	46%	113,778	23,087	20%
Pension for Local Governments	86,961	45,685	53%	21,740	23,945	110%
Salary arrears (Budgeting)	34,715	34,715	100%	8,679	0	0%
Urban Unconditional Grant (Non-Wage)	34,853	17,427	50%	8,713	8,714	100%
Urban Unconditional Grant (Wage)	217,152	113,576	52%	54,288	59,288	109%
Development Revenues	674,190	225,213	33%	168,547	109,540	65%
External Financing	617,600	185,332	30%	154,400	89,600	58%
Multi-Sectoral Transfers to LLGs_Gou	29,776	21,984	74%	7,444	10,981	148%
Urban Discretionary Development Equalization Grant	26,814	17,897	67%	6,703	8,960	134%
Total Revenues shares	1,429,426	630,505	44%	446,921	296,999	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	217,152	103,164	48%	54,288	51,593	95%
Non Wage	538,084	278,437	52%	134,521	136,685	102%
Development Expenditure						
Domestic Development	56,590	26,700	47%	14,147	12,401	88%
External Financing	617,600	185,269	30%	154,400	161,227	104%
Total Expenditure	1,429,426	593,570	42%	357,357	361,906	101%
C: Unspent Balances						
Recurrent Balances		23,691	6%			
Wage		10,412				

Vote:785 Koboko Municipal Council**Quarter2**

Non Wage	13,278		
Development Balances	13,244	6%	
Domestic Development	13,181		
External Financing	63		
Total Unspent	36,935	6%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 296,999,000 against a quarterly budget of Ugx 446,921,000 representing 66% of the quarterly budget performance and representing annually budget performance of 44% which includes wage performance of 109% salary arrears at 0%, urban unconditional Grant at 114%, of quarterly budget, Gratuity for LG at 100%, pension for LG at 110% and Development revenues such as urban discretionary development equalization grant at 134% and external financing at 58%, transfer to Divisions at 148% and local revenue at 129%. The department spent Ugx 51,593,000 on paying staff salaries reflecting 95% in the Quarter Two of 2021-2022, Ugx 136,685,000 on non-wage recurrent representing 102%, Ugx 12,401,000 on domestic development representing 88% and Ugx 161,227,000 on external financing representing 104% leaving Ugx 10,412,000 wage, Ugx 13,278,000 non-wage recurrent and Ugx 13,181,000 domestic development and Ugx 63,000 on external financing as unspent at the end of the quarter Two of 2021-2022.

Reasons for unspent balances on the bank account

Ugx 10,412,000 was wage pending delayed recruitment of two additional support staff, the Ugx 13,181,000 was Domestic Development not spent due to delayed procurements and Ugx 25,953,000 non-wage which was for payment of gratuity and pension for newly exited staff remained unspent at the end of the quarter two of 2021-2022.

Highlights of physical performance by end of the quarter

Payment of staff salaries and pensions for three months. Payment of gratuity for retired head teacher of St. Charles Lwanga College Koboko. Welfare provided for staff. Office stationery procured for administration. Staff payroll printed and displayed for three months. Maintained the office premises.

Vote:785 Koboko Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	269,000	142,695	53%	67,250	78,017	116%
Locally Raised Revenues	30,000	28,504	95%	7,500	7,504	100%
Multi-Sectoral Transfers to LLGs_NonWage	93,000	41,191	44%	23,250	34,013	146%
Urban Unconditional Grant (Non-Wage)	48,000	24,000	50%	12,000	12,000	100%
Urban Unconditional Grant (Wage)	98,000	49,000	50%	24,500	24,500	100%
Development Revenues	8,056	5,998	74%	2,014	1,500	74%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,056	5,998	74%	2,014	1,500	74%
Total Revenues shares	277,056	148,694	54%	69,264	79,517	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,000	46,375	47%	24,500	22,275	91%
Non Wage	171,000	77,163	45%	42,750	61,568	144%
Development Expenditure						
Domestic Development	8,056	5,998	74%	2,014	1,500	74%
External Financing	0	0	0%	0	0	0%
Total Expenditure	277,056	129,536	47%	69,264	85,343	123%
C: Unspent Balances						
Recurrent Balances		19,158	13%			
Wage		2,625				
Non Wage		16,532				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,158	13%			

Vote:785 Koboko Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department managed to receive Ugx 79,517,000 against a quarterly budget of Ugx 69,264,000 representing 115% and this is 55% of the annual budget for F/Y 2021-2022. This include wage at 100%, non wage recurrent at 100%, Local revenue at 100%, Transfers to Divisions at 146% and Division transfers for Development at 74%. This over performance has been attributed to better collection of property tax in Koboko Municipality, The department spent Ugx 22,275,000 representing 91% on paying staff salaries, Ugx 61,568,000 non wage for procurement of accountable stationery for collecting local revenues at 144%,. Ugx 1,500,000 domestic development at Division level and leaving at the end of the quarter Ugx 2,625,000 wage, Ugx 21,532,000 non wage not spent.

Reasons for unspent balances on the bank account

Ugx 1,500,000 Urban Discretionary Development Equalization Grant at Division level was accumulated for data collection and community sensitization on projects related to UDDEG in quarter 2 of the F/Y 2021-2022. Ugx 2,625,000 wage was excess in the Department due to death of finance department staff. Ugx 21,532,000 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	271,963	146,925	54%	67,991	77,121	113%
Locally Raised Revenues	40,750	20,600	51%	10,188	10,600	104%
Multi-Sectoral Transfers to LLGs_NonWage	55,500	32,969	59%	13,875	17,592	127%
Urban Unconditional Grant (Non-Wage)	125,713	63,357	50%	31,428	31,428	100%
Urban Unconditional Grant (Wage)	50,000	30,000	60%	12,500	17,500	140%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	271,963	146,925	54%	67,991	77,121	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	18,321	37%	12,500	9,138	73%
Non Wage	221,963	116,483	52%	55,491	59,783	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	271,963	134,804	50%	67,991	68,921	101%
C: Unspent Balances						
Recurrent Balances						
Wage		11,679				
Non Wage		442				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		12,121	8%			

Vote:785 Koboko Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 77,121,000 against a quarterly budget of Ugx 67,991,000 representing 113% and annual budget at 54% which includes wage at 140%, non wage at 100%, Local revenue at 104% and Local revenue at Division level at 127% and the department spent Ugx 9,138,000 on wage for paying staff salaries representing 73%, Ugx 59,783,000 non wage representing 108% and at the end of this quarter two of F/Y 2021-2022 Ugx 11,679,000 wage and Ugx 442,000 non wage was unspent.

Reasons for unspent balances on the bank account

Ugx 11,679,000 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

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	258,762	129,988	50%	64,690	67,782	105%
Locally Raised Revenues	2,000	2,300	115%	500	2,300	460%
Multi-Sectoral Transfers to LLGs_NonWage	8,900	480	5%	2,225	240	11%
Sector Conditional Grant (Non-Wage)	198,216	99,108	50%	49,554	49,554	100%
Sector Conditional Grant (Wage)	48,646	27,600	57%	12,162	15,438	127%
Urban Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
Development Revenues	33,593	20,395	61%	8,398	10,198	121%
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	20,395	67%	7,648	10,198	133%
Total Revenues shares	292,355	150,383	51%	73,089	77,980	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,646	24,309	50%	12,162	12,155	100%
Non Wage	210,116	5,306	3%	52,529	5,181	10%
Development Expenditure						
Domestic Development	33,593	0	0%	8,398	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	292,355	29,615	10%	73,089	17,335	24%
C: Unspent Balances						
Recurrent Balances						
		100,373	77%			
Wage		3,291				
Non Wage		97,082				
Development Balances						
		20,395	100%			
Domestic Development		20,395				
External Financing		0				
Total Unspent		120,769	80%			

Vote:785 Koboko Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received 75,801,546/= of which 13,800,000 wage (18.2%), 51,803,958/= recurrent budget (68.3%) and 10,197,588/= development budget (13.4%). this reflects 25% of the total budget received. The department spent 2,610,500 of the recurrent budget, representing 5%, 13,800,000 of the wage representing 100% and no funds were spent on sector development.

Reasons for unspent balances on the bank account

the unspent balances of development funds are awaiting first season since they were planned for inputs in the fourth quarter and the unspent recurrent budgets are awaiting guideline for implementation of the PDM. some funds are being accumulated for activities of study visit planed in the fourth quarter.

Highlights of physical performance by end of the quarter

The department conducted farmer trainings, farmer field visits, inspection, pest and disease surveillance, promotion of priority commodities, welfare items, fuel, stationary, monitoring of pasture species for dairy farmers and the silage cutting machine.

Vote:785 Koboko Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,500,356	913,483	61%	375,089	413,876	110%
Locally Raised Revenues	20,000	19,000	95%	5,000	11,000	220%
Multi-Sectoral Transfers to LLGs_NonWage	33,000	15,618	47%	8,250	0	0%
Other Transfers from Central Government	35,000	7,395	21%	8,750	0	0%
Sector Conditional Grant (Non-Wage)	69,097	149,680	217%	17,274	16,901	98%
Sector Conditional Grant (Wage)	1,337,260	718,790	54%	334,315	384,475	115%
Urban Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
Development Revenues	5,605,210	2,881,846	51%	1,401,303	1,605,769	115%
External Financing	2,631,000	897,978	34%	657,750	613,835	93%
Multi-Sectoral Transfers to LLGs_Gou	28,408	20,000	70%	7,102	10,000	141%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	2,934,802	1,956,535	67%	733,701	978,267	133%
Urban Discretionary Development Equalization Grant	11,000	7,333	67%	2,750	3,667	133%
Total Revenues shares	7,105,566	3,795,329	53%	1,776,392	2,019,645	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,337,260	323,025	24%	334,315	162,561	49%
Non Wage	163,097	170,843	105%	40,774	22,698	56%
Development Expenditure						
Domestic Development	2,974,210	20,000	1%	743,553	10,000	1%
External Financing	2,631,000	892,786	34%	657,750	688,355	105%
Total Expenditure	7,105,566	1,406,654	20%	1,776,392	883,613	50%
C: Unspent Balances						
Recurrent Balances		419,615	46%			
Wage		395,765				

Vote:785 Koboko Municipal Council**Quarter2**

Non Wage	23,850		
Development Balances	1,969,060	68%	
Domestic Development	1,963,868		
External Financing	5,192		
Total Unspent	2,388,675	63%	

Summary of Workplan Revenues and Expenditure by Source

The department managed to receive Ugx 2,019,645,000/= a quarterly budget of 1,776,392,000/= representing 114% performance of which Ugx 384,475,000 was wages at 115%, Ugx 1,500,000 urban unconditional grant non wage at 100%, sector conditional grant at 98% , Local revenue at 220%, Sector Development Grant and Discretionary Development Equalization Grant all at 133% respectively, External financing at 93% and transfer to Divisions at 141%. The department spent Ugx 162,561,000/= of wage component for paying staff salaries, Ugx 114,400,000/= for emergency COVID-19 response, Ugx 22,698,000/= non wage for operational activities, Ugx 688,355,000/= (105%) external financing EU) for domestic Development representing 1% use of domestic development funds.

Reasons for unspent balances on the bank account

Ugx 395,765,000 SCG wage remained unspent due to delay in recruitment of new health staff and 1,963,868,000/= SDG was not spent due to delay in providing direction on the procurement of the works whereas Ugx 23,000,000 could not be spent due to late disbursement to the department.

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 and COVID19 emergency response activities that include facilitation of Municipal Task Force, 36 Village Task forces, 72, Village Health team members, Division task forces, rapid response teams, infection prevention and control, vaccination, case management and burial teams, maintenance of 1 ambulance and 1 pickup truck, Whereas as the capital investment funds were spent on development of basic health care infrastructure (completion of 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,255,541	1,531,382	47%	813,885	673,480	83%
Locally Raised Revenues	2,000	2,000	100%	500	2,000	400%
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	0	0%
Sector Conditional Grant (Wage)	2,640,919	1,320,459	50%	660,230	660,230	100%
Urban Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
Urban Unconditional Grant (Wage)	42,000	21,000	50%	10,500	10,500	100%
Development Revenues	2,909,694	1,079,022	37%	727,424	563,568	77%
External Financing	2,833,600	1,031,865	36%	708,400	540,000	76%
Multi-Sectoral Transfers to LLGs_Gou	5,326	0	0%	1,332	0	0%
Sector Development Grant	70,703	47,135	67%	17,676	23,568	133%
Urban Discretionary Development Equalization Grant	66	22	34%	16	0	0%
Total Revenues shares	6,165,235	2,610,404	42%	1,541,309	1,237,047	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,682,919	1,178,362	44%	670,730	588,859	88%
Non Wage	572,623	19,414	3%	143,156	8,710	6%
Development Expenditure						
Domestic Development	76,094	47,129	62%	19,024	23,562	124%
External Financing	2,833,600	822,165	29%	708,400	534,015	75%
Total Expenditure	6,165,235	2,067,070	34%	1,541,309	1,155,145	75%
C: Unspent Balances						
Recurrent Balances		333,606	22%			
Wage		163,097				

Vote:785 Koboko Municipal Council**Quarter2**

Non Wage	170,509		
Development Balances	209,727	19%	
Domestic Development	28		
External Financing	209,699		
Total Unspent	543,334	21%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 1,237,047,000 against a quarterly budget of Ugx 1,541,309,000 representing 80% of quarterly budget performance and 42% of an annual budget and this includes Urban unconditional grant wage at 100%, Urban unconditional grant non wage at 100%, Sector conditional grant wage at 100%, Local revenue at 400%, Sector development grant at 133%, External financing at 76%. The department spent Ugx 588,859,000 for paying staff wages, Ugx 8,710,000 non wage for other operational activities, Ugx 534,015,000 external financing for construction of 20 classrooms and renovations of classrooms in the municipality. and at the end of Q2 Ugx 163,097,000 wage, Ugx 170,509,000 non wage, Ugx 209,699,000 external financing was in account not utilize .

Reasons for unspent balances on the bank account

The lockdown due to the COVID-19 pandemic affected activities in quarter one of the F/Y 2021-2022 as the schools were closed; Ugx 163,0971,000 wage was unspent due to a delay in the recruitment of teachers in both Secondary schools as well as primary schools. Ugx 170,509,000 non-wage (UPE& USE/UPOLET) was unspent due to closure of schools because of COVID1-9 pandemic.

Highlights of physical performance by end of the quarter

The department achieved the following outputs in the second 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 and payment for the last installment for procurement of a double cabin pick-up car done, the department also extended condolence support to bereaved staff.

Vote:785 Koboko Municipal Council

Quarter2

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	543,252	176,264	32%	135,813	86,413	64%
Locally Raised Revenues	10,000	7,500	75%	2,500	7,500	300%
Multi-Sectoral Transfers to LLGs_NonWage	4,760	3,159	66%	1,190	3,059	257%
Other Transfers from Central Government	451,992	124,355	28%	112,998	53,729	48%
Urban Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	72,500	39,250	54%	18,125	21,125	117%
Development Revenues	56,202	43,910	78%	14,051	23,155	165%
Multi-Sectoral Transfers to LLGs_Gou	26,202	23,910	91%	6,551	13,155	201%
Urban Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	10,000	133%
Total Revenues shares	599,454	220,174	37%	149,864	109,568	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,500	35,597	49%	18,125	17,936	99%
Non Wage	470,752	120,783	26%	117,688	67,403	57%
Development Expenditure						
Domestic Development	56,202	30,755	55%	14,051	20,000	142%
External Financing	0	0	0%	0	0	0%
Total Expenditure	599,454	187,135	31%	149,864	105,338	70%
C: Unspent Balances						
Recurrent Balances		19,884	11%			
Wage		3,653				
Non Wage		16,231				
Development Balances		13,155	30%			
Domestic Development		13,155				
External Financing		0				

Vote:785 Koboko Municipal Council**Quarter2**

Total Unspent	33,038	15%	
----------------------	---------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 109,568,000 against a quarterly budget of Ugx 149,864,000 representing 73% of the quarterly budget and 37% of annual Budget. This includes Urban unconditional grant wage at 100%, Urban unconditional grant non wage at 100%, Local revenue at 300%, Discretionary Development Equalization Grant at 133%, transfers to Divisions at 257%, and Development transfers to Division at 133%. The department spent Ugx 17,936,000 for paying staff salaries representing 99%, Ugx 67,403,000 non wage representing 57%, Ugx 20,000,000 domestic development representing 142% and unspent Balance of Ugx 3,653,000 wage, Ugx 16,231,000 non wage and Ugx 13,155,000 Domestic Development

Reasons for unspent balances on the bank account

Ugx 13,155,000 DDEG for sanitary lane opening was unspent due to delayed compensation along the sanitary lanes of Koboko Municipality. 16,231,000 Uganda Road Fund was unspent due to delays in the payment process. and Ugx 3,653,000 excess wage in the department.

Highlights of physical performance by end of the quarter

8 staffs were paid salaries for 3 months of Q2 for F/Y 2021-2022, 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, Murrum fill at Ogo culvert bridge done, labour, cement, and culverts supplied paid, cement for drainage works paid, Amin road 3.0km shaped, Apa road 0.7km shaped, Isaac Lumago road 0.2km shaped, Marjan road 0.45km shaped, Agele road 0.25km shaped, Mariku road 0.4km shaped, the following roads were opened; completion of Gburutu road 0.35km, Abele lane 0.23km, Gburutu lane 0.07km, Picot road 0.55km, Kapapara road 0.4km, Kulubu road 0.85km, Arabanga road 0.5km, Dembgelenga road 0.15km, completion of Juliano road 0.3km, motor grader and van serviced within the quarter and facilitation to submit accountability reports facilitated

Vote:785 Koboko Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	22,971	12,486	54%	5,743	8,243	144%
Locally Raised Revenues	6,000	4,000	67%	1,500	4,000	267%
Urban Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Urban Unconditional Grant (Wage)	14,971	7,486	50%	3,743	3,743	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	22,971	12,486	54%	5,743	8,243	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,971	6,769	45%	3,743	3,169	85%
Non Wage	8,000	5,000	63%	2,000	5,000	250%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,971	11,769	51%	5,743	8,169	142%
C: Unspent Balances						
Recurrent Balances						
Wage		717				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		717	6%			

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx 8,243,000 against a quarterly budget of Ugx 5,743,750 representing 144% of the Quarterly Budget and 54% of the Annual Budget, Wage received was Ugx 3,743,000 and urban unconditional Grant received was only Ugx 500,000 and Ugx 4,000,000 local revenue was received this quarter two of the F/Y 2021-22. The department spent Ugx 3,169,000 on paying staff salaries in the quarter one of this F/Y 2021-22 which represented 85%, Ugx 5,000,000 non wage at 250% expenditure which represented 45% and 63% of the annual Budget performance.

Vote:785 Koboko Municipal Council

Quarter2

Reasons for unspent balances on the bank account

Ugx 717,000 wage was the excess wage in this department .

Highlights of physical performance by end of the quarter

Staff salaries paid in the quarter Households trained in safe water chain in the Municipality.

Vote:785 Koboko Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	158,500	41,513	26%	39,625	26,763	68%
Locally Raised Revenues	95,000	12,000	13%	23,750	12,000	51%
Multi-Sectoral Transfers to LLGs_NonWage	4,500	0	0%	1,125	0	0%
Urban Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
Urban Unconditional Grant (Wage)	56,000	28,013	50%	14,000	14,013	100%
Development Revenues	113,000	41,287	37%	28,250	5,954	21%
External Financing	89,000	30,000	34%	22,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,000	621	8%	2,000	621	31%
Urban Discretionary Development Equalization Grant	16,000	10,667	67%	4,000	5,333	133%
Total Revenues shares	271,500	82,800	30%	67,875	32,717	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,000	27,000	48%	14,000	13,500	96%
Non Wage	102,500	13,400	13%	25,625	12,650	49%
Development Expenditure						
Domestic Development	24,000	1,500	6%	6,000	1,500	25%
External Financing	89,000	30,000	34%	22,250	30,000	135%
Total Expenditure	271,500	71,900	26%	67,875	57,650	85%
C: Unspent Balances						
Recurrent Balances						
		1,113	3%			
Wage		1,013				
Non Wage		100				
Development Balances						
		9,787	24%			
Domestic Development		9,787				
External Financing		0				
Total Unspent		10,900	13%			

Vote:785 Koboko Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department managed to receive Ugx 32,717,000 against a quarterly budget of Ugx 67,875,000 representing 48% of the quarterly budget and this represents 30% Of the Annual Budget for F/Y 2021-2022 and this includes Wage at 100%, Non wage at 100%, UDDEG at 133% and Local revenue at 51%. The department spent Ugx 13,500,000 for paying staff salaries in this quarter one of 2021-2022 at 96% , Ugx 12,650,000 representing 49% of the quarterly budget and this translates to 48% and 13% annual budget for wage and non wage in the F/Y 2021-2022, 25% of domestic Development and 135% external financng and at the end of quarter one of the F/Y 2021-2022 Ugx 1,013,000 wage, Ugx 9,787 000

Reasons for unspent balances on the bank account

Ugx 1,013,000 excess wage in this department for Q2 r 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. Four Land titles processes were started for plots of Koboko Municipality in Lipa Cell, Nyatika Cell, Nyemi Cell and Lomutu Cell. Koboko MC Physical Development Plan for the period 2040 was reviewed..

Vote:785 Koboko Municipal Council

Quarter2

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	152,759	40,285	26%	38,190	20,902	55%
Locally Raised Revenues	1,000	1,000	100%	250	1,000	400%
Multi-Sectoral Transfers to LLGs_NonWage	12,801	1,150	9%	3,200	835	26%
Other Transfers from Central Government	71,913	4,612	6%	17,978	2,306	13%
Sector Conditional Grant (Non-Wage)	14,044	7,022	50%	3,511	3,511	100%
Urban Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
Urban Unconditional Grant (Wage)	50,000	25,000	50%	12,500	12,500	100%
Development Revenues	837,800	644,667	77%	209,450	162,873	78%
External Financing	830,800	640,000	77%	207,700	160,540	77%
Urban Discretionary Development Equalization Grant	7,000	4,667	67%	1,750	2,333	133%
Total Revenues shares	990,559	684,952	69%	247,640	183,776	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	24,157	48%	12,500	12,342	99%
Non Wage	102,759	12,972	13%	25,690	9,822	38%
Development Expenditure						
Domestic Development	7,000	4,667	67%	1,750	2,637	151%
External Financing	830,800	479,460	58%	207,700	0	0%
Total Expenditure	990,559	521,256	53%	247,640	24,801	10%
C: Unspent Balances						
Recurrent Balances						
Wage		843				
Non Wage		2,312				
Development Balances						
Domestic Development		0				

Vote:785 Koboko Municipal Council**Quarter2**

External Financing	160,540		
Total Unspent	163,696	24%	

Summary of Workplan Revenues and Expenditure by Source

The Department managed to receive Ugx 183,776,000 against a quarterly budget of Ugx 247,640,000 representing 74%. 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 400%, Urban discretionary Development Equalization Grant at 133%, External Financing at 77% and Transfers to Divisions LLGs at 26%. The Department spent Ugx 12,342,000 wage for paying staff salaries in this quarter two of the F/Y 2021-2022; spent Ugx 2,835,000 non wage for departments activities, Ugx 9,822,000 non wage, Ugx 2,637,000 domestic development and at the end of the quarter two Ugx 843,000 wage, Ugx 2,312,000 non wage and Ugx 160,000,000 external financing was left at the accounts with CBOs 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 160,000,00 was external financing for Community Based Organizations in the Municipality, Ugx 2,312,000 non wage being accumulated to train stakeholders in gender mainstreaming

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months. Submitted report to MoGLSD. Library Committee coordination meeting conducted. Held Disability and Elderly executive committee conducted. Youth executive Committee Meeting, FAL coordination meetings conducted. Mentor staff on mainstreaming in activities. Monitoring of PWD projects fund under National Special grant. Monitoring of YLP and UWEP projects for improved recovery.

Vote:785 Koboko Municipal Council

Quarter2

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	66,378	36,189	55%	16,595	21,094	127%
Locally Raised Revenues	12,000	9,000	75%	3,000	7,500	250%
Urban Unconditional Grant (Non-Wage)	24,349	12,174	50%	6,087	6,087	100%
Urban Unconditional Grant (Wage)	30,029	15,015	50%	7,507	7,507	100%
Development Revenues	73,189	68,793	94%	18,297	4,396	24%
External Financing	60,000	60,000	100%	15,000	0	0%
Urban Discretionary Development Equalization Grant	13,189	8,793	67%	3,297	4,396	133%
Total Revenues shares	139,567	104,981	75%	34,892	25,491	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,029	13,394	45%	7,507	6,600	88%
Non Wage	36,349	19,626	54%	9,087	19,171	211%
Development Expenditure						
Domestic Development	13,189	7,530	57%	3,297	7,530	228%
External Financing	60,000	46,279	77%	15,000	23,009	153%
Total Expenditure	139,567	86,830	62%	34,892	56,310	161%
C: Unspent Balances						
Recurrent Balances						
		3,168	9%			
Wage		1,620				
Non Wage		1,548				
Development Balances						
		14,983	22%			
Domestic Development		1,262				
External Financing		13,721				
Total Unspent		18,152	17%			

Vote:785 Koboko Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

he department managed to receive Ugx 25,491,000 against a quarterly budget of Ugx 34,892,000 representing 73% and annual performance of 75%. This includes Local Revenue at 250%, Urban unconditional Grant wage at 100%, Urban unconditional Grant non wage at 100% and Discretionary Development Equalization Grant at 133% and the under performance is due to no release of external financing to this department in Q2 of F/Y 2021-2022. The department spent Ugx 6,600,000 for paying staff salaries in the Q2 of 2021-22, Ugx 19,171,000 non wage recurrent for activities and at the end of this quarter Ugx 1,620,000 wage , 1,548,000 non wage Ugx 1,262,000 domestic development and Ugx 13,721,000 external financing .

Reasons for unspent balances on the bank account

Ugx 1,620,000 was wage which was excess in this department of Planning .Ugx 1,548,000 non wage was accumulated for evaluating the Koboko Municipal Council Five year Development Plan 2016/2017 to 2019/2020. Ugx 1,262,000 was Discretionary Development Equalization Grant for Second Quarter Municipal Executive Committee Monitoring of Projects of 2021-2022. Ugx 13,721,000 external financing was for Development Plan meetings in the Municipality

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. First Quarter PBS report for F/Y 2021-2022 was produced and submitted to relevant stakeholders of Koboko Municipality. -Organized and held Municipal Council Budget Conference for F/Y 2022/2023 . -Organized and conducted One Municipal Executive Committee Monitoring as well as Finance and Planning Committee Monitoring .Organized and held One Koboko MC Local Government Performance for 2020-2021. Organized and held 3 Technical Planning Committees Meetings with Minutes in place. Provided staff well welfare for 3 months of this quarter. Produced work Plans and Budgets for F/Y 2021-2022

Vote:785 Koboko Municipal Council

Quarter2

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,000	20,000	51%	9,750	11,000	113%
Locally Raised Revenues	8,000	5,000	63%	2,000	3,500	175%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Urban Unconditional Grant (Non-Wage)	7,000	3,500	50%	1,750	1,750	100%
Urban Unconditional Grant (Wage)	23,000	11,500	50%	5,750	5,750	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	39,000	20,000	51%	9,750	11,000	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,000	10,727	47%	5,750	5,357	93%
Non Wage	16,000	8,290	52%	4,000	6,540	164%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	39,000	19,017	49%	9,750	11,897	122%
C: Unspent Balances						
Recurrent Balances						
		983	5%			
Wage		773				
Non Wage		210				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		983	5%			

Vote:785 Koboko Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department managed to receive Ugx 11,000,000 against a quarterly budget of Ugx 9,750,000 representing 113% of quarterly budget performance and 51% of the annual budget. This includes Ugx 5,750,000 wage at 100% , Ugx 1,750,000 urban unconditional Grant non wage at 100% and Ugx 3,500,000 Locally raised revenue at 175% in this Q2 of the F/Y 2021-2022. The department spent Ugx 5,357,000 on paying staff salaries which performed at 93%, Ugx 6,540,000 non wage that performed at 146% and total expenditure was 11,897,000 representing 122% of the quarterly expenditure and this was 49% of the annual expenditure and leaving in account Ugx 210,000 non wage and Ugx 773,000 wage at the end of Q2 2021-2022.

Reasons for unspent balances on the bank account

Ugx 773,000 wage was left at the end of the Q2 as excess wage in the department and Ugx 210,000 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 Q2 2021-22. -First Quarter PBS report for F/Y 2021-2022 was produced and submitted to the relevant stakeholders of Koboko Municipality. -Departmental motorcycle was repaired and fuel procured for use in the office. - Stationery procured for office use.

Vote:785 Koboko Municipal Council

Quarter2

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,266	16,733	43%	9,817	8,867	90%
Locally Raised Revenues	1,000	500	50%	250	500	200%
Multi-Sectoral Transfers to LLGs_NonWage	4,800	0	0%	1,200	0	0%
Sector Conditional Grant (Non-Wage)	7,466	3,733	50%	1,867	1,867	100%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Urban Unconditional Grant (Wage)	24,000	12,000	50%	6,000	6,000	100%
Development Revenues	10,000	10,000	100%	2,500	0	0%
External Financing	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	49,266	26,733	54%	12,317	8,867	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,000	11,064	46%	6,000	5,866	98%
Non Wage	15,266	4,733	31%	3,817	3,758	98%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	10,000	9,858	99%	2,500	9,858	394%
Total Expenditure	49,266	25,655	52%	12,317	19,482	158%
C: Unspent Balances						
Recurrent Balances						
Wage		936				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		142				
Total Unspent		1,078	4%			

Vote:785 Koboko Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department managed to receive Ugx 8,867,000 against a quarterly budget of Ugx 12,317,000 representing 72% and this includes wage at 100%, non-wage at 100%, sector conditional grant at 100%, Local revenue at 200% and Ugx 0 external financing. The department spent Ugx 5,866,000 for paying staff salaries, Ugx 3,7578,000 non wage for other operations. and at the end of Q2 Ugx 936,000 wage and Ugx 142,000 external financing remained in the accounts.

Reasons for unspent balances on the bank account

Ugx 936,000 was excess wage in this department.

Highlights of physical performance by end of the quarter

Payment of staff salaries for 02 staff at the center Assisted 50 businesses/ enterprises with registration Mobilized 10 enterprises/associations/ groups for registration into cooperatives. Collection/ dissemination of 2 market information

Vote:785 Koboko Municipal Council

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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	-staff salaries paid for three months. -welfare provided for staff for three months. -office stationery procured for three months.		-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 ,	-staff salaries paid for three months. -welfare provided for staff for three months. -office stationery procured for three months.
211101 General Staff Salaries	217,152	103,164	48 %		51,593
211103 Allowances (Incl. Casuals, Temporary)	67,312	31,688	47 %		10,433
221001 Advertising and Public Relations	17,704	0	0 %		0
221002 Workshops and Seminars	33,000	6,908	21 %		6,761
221008 Computer supplies and Information Technology (IT)	14,416	0	0 %		0
221009 Welfare and Entertainment	53,748	2,794	5 %		1,534
221011 Printing, Stationery, Photocopying and Binding	63,200	5,141	8 %		4,891
222001 Telecommunications	14,400	3,200	22 %		1,600
222003 Information and communications technology (ICT)	4,374	0	0 %		0
223006 Water	1,500	1,195	80 %		1,195
224004 Cleaning and Sanitation	1,500	1,500	100 %		1,500
225001 Consultancy Services- Short term	20,000	8,942	45 %		8,942
227001 Travel inland	86,430	27,679	32 %		26,080
227004 Fuel, Lubricants and Oils	26,920	797	3 %		547

Vote:785 Koboko Municipal Council

Quarter2

228002 Maintenance - Vehicles	1,500	500	33 %	500
Wage Rect:	217,152	103,164	48 %	51,593
Non Wage Rect:	14,648	8,706	59 %	6,387
Gou Dev:	0	0	0 %	0
External Financing:	391,356	81,639	21 %	57,596
Total:	623,156	193,508	31 %	115,576
Reasons for over/under performance:	No major challenges recorded.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90%) fill 90% of municipal staff structure	(70%) 70% of the staff structure filled.	(90%)Of municipal staff structure filled	(70%)70% of the staff structure filled.
%age of staff appraised	(100%) appraise 100% of staff on time	(100%) 100% of staff appraised.	(100%) staff appraised on time	(100%)100% of staff appraised.
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff salaries paid on time	(100%) 100% of staff salaries paid by 28th of every month.	(100%)Staff salaries paid by 28th of every month	(100%)100% 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%) 100% of pensioners paid by the 28th of every month.	(100%)Pensioners paid by 28th of every month	(100%)100% of pensioners paid by the 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.	-staff salaries paid for three months for 36 staff. -gratuity processed and paid for retired head teacher for St. Charles Lwanga College Koboko. -pensions processed and paid for 20 pensioners for three months.	NA	-staff salaries paid for three months for 36 staff. -gratuity processed and paid for retired head teacher for St. Charles Lwanga College Koboko. -pensions processed and paid for 20 pensioners for three months.
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	3,000
212102 Pension for General Civil Service	86,961	45,369	52 %	25,538
213004 Gratuity Expenses	267,702	133,851	50 %	66,925
221009 Welfare and Entertainment	500	0	0 %	0
227001 Travel inland	3,000	1,500	50 %	750
321617 Salary Arrears (Budgeting)	34,715	26,214	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	395,878	209,934	53 %	96,214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	395,878	209,934	53 %	96,214
Reasons for over/under performance:	NO major challenges recorded.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) two capacity building trainings contacted.	(0) No capacity building training conducted.	(1)capacity building training contacted.	(0)No capacity building training conducted.

Vote:785 Koboko Municipal Council

Quarter2

Availability and implementation of LG capacity building policy and plan	(1) capacity building plan developed and implemented	(1) One capacity building plan developed and implemented.	()	(1)One capacity building plan developed and implemented.
Non Standard Outputs:	-2 capacity building trainings contacted. -1 capacity building plan developed and implemented.	NA	NA	NA
221002 Workshops and Seminars	2,500	1,420	57 %	1,420
221003 Staff Training	2,450	2,450	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,950	3,870	78 %	1,420
External Financing:	0	0	0 %	0
Total:	4,950	3,870	78 %	1,420
Reasons for over/under performance:	-Inadequate resources to conduct quarterly capacity building 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. -welfare provided for support staff for three months. -office premises and compound maintained 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. -welfare provided for support staff for three months. -office premises and compound maintained for three months.
211103 Allowances (Incl. Casuals, Temporary)	12,720	6,330	50 %	3,180
221009 Welfare and Entertainment	2,856	2,856	100 %	2,856
224004 Cleaning and Sanitation	1,000	650	65 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,576	9,836	59 %	6,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,576	9,836	59 %	6,686
Reasons for over/under performance:	inadequate resources.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	-Monthly staff payroll printed and displayed for twelve months.	-staff payroll printed and displayed for three months.	Monthly staff payroll printed and displayed for twelve months.	-staff payroll printed and displayed for three months.

Vote:785 Koboko Municipal Council

Quarter2

221011 Printing, Stationery, Photocopying and Binding	2,349	1,174	50 %	587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,349	1,174	50 %	587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,349	1,174	50 %	587
Reasons for over/under performance: inadequate resources.				
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	-inland travel conducted. -office stationery procured.	NA	-inland travel conducted. -office stationery procured.
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	50 %	625
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	600
227004 Fuel, Lubricants and Oils	780	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,280	2,250	36 %	1,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,280	2,250	36 %	1,225
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.	-office stationery procured. -inland travel conducted. -one status report submitted to PPDA.	-Bid documents evaluated when the need arises -office stationery procured every quarter. -1 report submitted to line MDAs .	-office stationery procured. -inland travel conducted. -one status report submitted to PPDA.
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221009 Welfare and Entertainment	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500

Vote:785 Koboko Municipal Council

Quarter2

227001	Travel inland	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	2,000	36 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,500	2,000	36 %	1,500
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	(NA) NA		()	()NA
No. of solar panels purchased and installed	(50) assorted furniture procured.	(NA) NA		()	()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		()	()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	NA		NA	NA
312104	Other Structures	15,000	0	0 %	0
312201	Transport Equipment	160,000	103,631	65 %	103,631
312203	Furniture & Fixtures	73,108	846	1 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,864	846	4 %	0
	External Financing:	226,244	103,631	46 %	103,631
	Total:	248,108	104,477	42 %	103,631
Reasons for over/under performance:		NA			
Total For Administration : Wage Rect:		217,152	103,164	48 %	51,593
Non-Wage Reccurent:		441,231	233,900	53 %	112,599
GoU Dev:		26,814	4,716	18 %	1,420
Donor Dev:		617,600	185,269	30 %	161,227
Grand Total:		1,302,797	527,049	40.5 %	326,838

Vote:785 Koboko Municipal Council

Quarter2

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) July 8th would be the date for submitting the Annual performance Contract.		(2021-07-08)July 8th would be the date for submitting the Annual performance Contract.	(2021-07-08)July 8th would be the date for submitting the Annual performance Contract.
Non Standard Outputs:	Final accounts submitted to Office of Auditor General Office in Kampala Line ministries consulted on policy issues.	-Payment of staff salaries for 6 months of the Q2 of 2021-2022. -Quarterly Final Accounts prepared and submitted to relevant stakeholders of Koboko MC.		Final accounts submitted to Office of Auditor General Office in Kampala Line ministries consulted on policy issues.	-Payment of staff salaries for 3 months of the Q2 of 2021-2022. -Quarterly Final Accounts prepared and submitted to relevant stakeholders of Koboko MC.
211101 General Staff Salaries	98,000	46,375	47 %		22,275
227001 Travel inland	10,000	4,989	50 %		2,489
Wage Rect:	98,000	46,375	47 %		22,275
Non Wage Rect:	10,000	4,989	50 %		2,489
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,000	51,363	48 %		24,764
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	(12,962,000) Ugx 12,962,000 Local Service tax that was collected in Koboko MC in F/Y 2021-22 in Q1 and Q2		(10000000)Ugx 10,000,000 Local Service tax that would be collected in Koboko MC in F/Y 2021-22	()Ugx 9,005,000 Local Service tax that was collected in Koboko MC in Q2 in F/Y 2021-22
Value of Hotel Tax Collected	(20000000) Ugx 20,000,000 Local Hotel Tax would be collected from Koboko Municipal Council hotel Industry	(1897000) Ugx 1,897,000 Local Hotel Tax was collected from Koboko Municipal Council hotel Industry in Q1 & Q2 F/Y 2021-2022.		(5000000)Ugx 5,000,000 Local Hotel Tax would be collected from Koboko Municipal Council hotel Industry	(1777000)Ugx 1,777,000 Local Hotel Tax would be collected from Koboko Municipal Council hotel Industry

Vote:785 Koboko Municipal Council

Quarter2

Value of Other Local Revenue Collections	(700000000) Ugx 700,000,000 would be collection of other revenue sources in Koboko Municipality.	(205,723,235) Ugx 205,723,235 was collected by Koboko MC in this quarter one and quarter two of F/Y 2021-2022.	(0)Ugx 175,000,000 would be collection of other revenue sources in Koboko Municipality.	(0)Ugx 120,235,235 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 provided for 6 months. -Local revenue collected and accounted for transparency purposes.	-Staff welfare provided for 3 months. -Local revenue collected and accounted for transparency purposes.	Staff welfare provided for 3 months. -Local revenue collected and accounted for transparency purposes.
221009 Welfare and Entertainment	1,000	894	89 %	894
221011 Printing, Stationery, Photocopying and Binding	20,000	5,000	25 %	5,000
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	9,894	38 %	9,894
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	9,894	38 %	9,894
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 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 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 for the Approval of Annual Budget and Annual Work Plans for F/Y 2021-22 Koboko MC.
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
Non Standard Outputs:	-Staff welfare provided for 12 months. -Attended to Regional and National Budget conferences.	-Attended Municipal Council Budget Conference 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 Municipal Council Budget Conference for F/Y 2022-2023. -Provided Welfare and entertainment for three months of the F/Y 2021-2022.
221009 Welfare and Entertainment	1,000	490	49 %	490
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0

Vote:785 Koboko Municipal Council

Quarter2

227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,990	40 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,990	40 %	990
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
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.	(1) 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 Office1
Non Standard Outputs:	Staff welfare provided for 12 months	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
227001 Travel inland	1,000	415	42 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	915	46 %	725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	915	46 %	725
Reasons for over/under performance: N/A				
Output : 148106 Integrated Financial Management System				
N/A				

Vote:785 Koboko Municipal Council

Quarter2

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 6 months of the quarter one of F/Y 2021-2022. -Fuel procured for the Generator to produced power for computers for 6 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 %	0
222001 Telecommunications	2,000	600	30 %	600
223005 Electricity	8,000	3,000	38 %	2,000
225001 Consultancy Services- Short term	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %	2,000
228003 Maintenance – Machinery, Equipment & Furniture	6,000	2,335	39 %	1,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	8,935	30 %	5,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	8,935	30 %	5,980
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	3,999	100 %	2,478
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,999	100 %	2,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,999	100 %	2,478
Reasons for over/under performance:	N/A			
Total For Finance : Wage Rect:	98,000	46,375	47 %	22,275
Non-Wage Reccurent:	78,000	30,972	40 %	22,556
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

Vote:785 Koboko Municipal Council**Quarter2**

<i>Grand Total:</i>	<i>176,000</i>	<i>77,347</i>	<i>43.9 %</i>	<i>44,831</i>
---------------------	----------------	---------------	---------------	---------------

Vote:785 Koboko Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	-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.		-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.		
211101 General Staff Salaries	50,000	18,321	37 %		9,138
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221009 Welfare and Entertainment	3,500	2,095	60 %		1,320
221011 Printing, Stationery, Photocopying and Binding	1,500	525	35 %		225
221012 Small Office Equipment	500	250	50 %		125
222001 Telecommunications	400	100	25 %		0
224004 Cleaning and Sanitation	520	250	48 %		125
227001 Travel inland	3,900	0	0 %		0
227004 Fuel, Lubricants and Oils	1,500	750	50 %		375

Vote:785 Koboko Municipal Council**Quarter2**

228002 Maintenance - Vehicles	500	250	50 %	250
Wage Rect:	50,000	18,321	37 %	9,138
Non Wage Rect:	13,320	4,720	35 %	2,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,320	23,041	36 %	11,808
Reasons for over/under performance:				
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	-8 Contracts Committee meetings facilitated. -2 Advertisements for tender made in the National newspapers.		-2 Contracts Committee meetings facilitated.	
211103 Allowances (Incl. Casuals, Temporary)	4,800	2,400	50 %	1,200
221001 Advertising and Public Relations	412	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	2,400	46 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	2,400	46 %	1,200
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
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	()	()	()
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		-1 council meetings conducted with clear resolutions. -3 Municipal Executive Committee meetings held with minutes in place -3 Division Council sittings facilitated	
211103 Allowances (Incl. Casuals, Temporary)	16,581	8,290	50 %	4,145
227001 Travel inland	800	295	37 %	295

Vote:785 Koboko Municipal Council**Quarter2**

227004 Fuel, Lubricants and Oils	1,198	459	38 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,579	9,045	49 %	4,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,579	9,045	49 %	4,670
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
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.		-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.	
211103 Allowances (Incl. Casuals, Temporary)	117,120	63,405	54 %	35,505
221009 Welfare and Entertainment	7,550	5,550	74 %	1,550
221011 Printing, Stationery, Photocopying and Binding	683	420	62 %	250
227001 Travel inland	2,000	1,975	99 %	845
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	129,353	72,350	56 %	38,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,353	72,350	56 %	38,650
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	50,000	18,321	37 %	9,138
Non-Wage Reccurent:	166,463	88,514	53 %	47,190
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	216,463	106,835	49.4 %	56,328

Vote:785 Koboko Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 conducted 18 farmer training sessions, 72 farmers field visits, promoted priority commodities, and paid staff salaries for the quarter. it also procured stationary, fuel and airtime for official communication		The department will pay salaries for 3 months, conduct 120 field visits, 24 training sessions, 1 demonstrations, 25 meetings for priority commodities, 1 quarterly staff meetings, 1 data collection surveys, 4 monitoring sessions.	the department conducted 18 farmer training sessions, 72 farmers field visits, promoted priority commodities, and paid staff salaries for the quarter. it also procured stationary, fuel and airtime for official communication
211101 General Staff Salaries	48,646	24,309	50 %		12,155
211103 Allowances (Incl. Casuals, Temporary)	27,431	0	0 %		0
221009 Welfare and Entertainment	2,233	372	17 %		247
221011 Printing, Stationery, Photocopying and Binding	2,010	0	0 %		0
222001 Telecommunications	2,480	308	12 %		308
227001 Travel inland	25,994	1,033	4 %		1,033
227004 Fuel, Lubricants and Oils	9,520	0	0 %		0
228004 Maintenance – Other	580	23	4 %		23
282101 Donations	119,464	0	0 %		0
Wage Rect:	48,646	24,309	50 %		12,155
Non Wage Rect:	189,712	1,736	1 %		1,611
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	238,358	26,045	11 %		13,765
Reasons for over/under performance: the department was affected by the COVID 19 pandemic effects and the dry spell in the region					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	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**Quarter2**

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: funds were being accumulated for procurement of agricultural inputs planned for the first season

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

N/A

Non Standard Outputs:	The department will 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	the department did daily inspection of livestock and meat in the abattoir, parasite and disease surveillance, and field visits to monitor the progress of growth of pasture with dairy farmers.	the department did daily inspection of livestock and meat in the abattoir, parasite and disease surveillance, and field visits to monitor the progress of growth of pasture with dairy farmers.	
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	500	20 %	500
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	500	11 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	500	11 %	500

Reasons for over/under performance: the dry spell affected pasture establishment and growth

Output : 018205 Crop disease control and regulation

N/A

Vote:785 Koboko Municipal Council

Quarter2

Non Standard Outputs:	The department will 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 conducted one crop pest and disease surveillance, inspected agro input dealers focusing on expiry of products. procured fuel and welfare items.	The department will 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 conducted one crop pest and disease surveillance, inspected agro input dealers focusing on expiry of products. procured fuel and welfare items.
221009 Welfare and Entertainment	300	300	100 %	300
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	5,204	1,540	30 %	1,540
227004 Fuel, Lubricants and Oils	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,004	2,590	37 %	2,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,004	2,590	37 %	2,590
Reasons for over/under performance:	unnecessary delays			
Total For Production and Marketing : Wage Rect:	48,646	24,309	50 %	12,155
Non-Wage Reccurent:	201,216	4,826	2 %	4,701
GoU Dev:	30,593	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	280,455	29,135	10.4 %	16,855

Vote:785 Koboko Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	40 community sensitization sessions conducted.	20 ward level community sensitization sessions conducted. World AIDS day celebrated MAC meetings conducted Quarterly performance review meetings conducted. Municipal HIV/AIDS stakeholders meetings conducted a Quarterly Client meeting conducted Quarterly Joint technical supervision conducted.		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.	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 a Quarterly Client meeting conducted Quarterly Joint technical supervision conducted
221001 Advertising and Public Relations	9,000	3,190	35 %		3,190
221002 Workshops and Seminars	6,900	750	11 %		375
221009 Welfare and Entertainment	10,000	1,440	14 %		1,440
221011 Printing, Stationery, Photocopying and Binding	2,000	460	23 %		460
222001 Telecommunications	2,000	20,140	1007 %		140
227001 Travel inland	15,000	2,165	14 %		2,165
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,500	28,145	77 %		7,770
Gou Dev:	0	0	0 %		0
External Financing:	8,400	0	0 %		0
Total:	44,900	28,145	63 %		7,770
Reasons for over/under performance: Disbushement of other Government Transfers from IDI untimely and on wrong account.					
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:785 Koboko Municipal Council

Quarter2

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.	Solid waste management dump truck maintained. Assorted cleaning items and consumables and PPE procured, General town cleaning Waste management equipment procured for Q1 & 2.	Solid waste management dump truck maintained. Assorted cleaning items and consumables and PPE procured, General town cleaning Waste management equipment procured.	Solid waste management dump truck maintained. Assorted cleaning items and consumables and PPE procured, General town cleaning Waste management equipment procured for Q 2.
224004 Cleaning and Sanitation	43,720	33,975	78 %	33,975
227004 Fuel, Lubricants and Oils	9,600	0	0 %	0
228002 Maintenance - Vehicles	16,500	10,000	61 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,220	10,000	55 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	51,600	33,975	66 %	33,975
Total:	69,820	43,975	63 %	43,975

Reasons for over/under performance: Inadequate allocation of locally generated revenues affected implementation of planned activities and supplies.

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.	(2931) Number of patients attended in Koboko mission Health Center III in quarter 1 & 2.	(2186)Expected number of outpatient visits to Koboko Mission Health center III.	(1294)Number of patients attended in Koboko mission Health Center III in quarter 2.
Number of inpatients that visited the NGO Basic health facilities	(874) Expected number of inpatient attended to Koboko Mission Health center III.	(1614) Number of patients attended in Koboko mission Health Center III in quarter 1 & 2.	(219)Expected number of inpatient attended to Koboko Mission Health center III.	(865)Number of patients attended in Koboko mission Health Center III in quarter 2.
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.	(234) Number of patients attended in Koboko mission Health Center III in quarter 1 & 2.	(219)ExExpected number of facility deliveries conducted in Koboko Mission Health center III.	(107)Number of patients attended in Koboko mission Health Center III in quarter 2.
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.	(247) Number of patients attended in Koboko mission Health Center III in quarter 1 & 2.	(94)Expected number of children vaccinated with prentavalent vaccine in Koboko Mission Health center III.	(103)Number of patients attended in Koboko mission Health Center III in quarter 2.
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	54,082	13,520	25 %	0

Vote:785 Koboko Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,082	13,520	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,082	13,520	25 %	0

Reasons for over/under performance: Timely disbursement of funds.

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.	One unit of abattoir, one unit of 4 stance VIP latrine with washrooms and 4 stance water born toilets constructed, in traumor healing and counselling center and fish market.	Completion of one unit of abattoir, two units of drainable toilets constructed, one unit of tuamor healing	One unit of abattoir, one unit of 4 stance VIP latrine with washrooms and 4 stance water born toilets constructed, in traumor healing and counselling center and fish market. tuamor healing
312101 Non-Residential Buildings	403,747	160,000	40 %	160,000
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	160,000	16 %	160,000
Total:	1,039,747	160,000	15 %	160,000

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(3) Basic health infrastructure (completion of 1 twin staff house and fencing. 2 general wards, 2 OPDs, 5 VIP toilets, 2 placenta pits and 2 incinerators constructed and 3 staff houses.	(2) One unit of OPD and twin staff house constructed in Lasanga Health Center III.	(4)one unit of general wards, one unit of VIP toilets, 1 placenta pits and 1 unit of incinerators constructed	(1)One unit of OPD and twin staff house constructed in Lasanga Health Center III.
No of healthcentres rehabilitated	() NA	() N/A	()	()N/A
Non Standard Outputs:		N/A		N/A

Vote:785 Koboko Municipal Council**Quarter2**

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	698,811	22 %	494,380
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	698,811	49 %	494,380
Total:	4,151,838	698,811	17 %	494,380

Reasons for over/under performance: Executive directive on procurement against existing PPDA laws.

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured (2) Assorted medical (0) and health care equipment and other supplies procured. (0)Supply replanned for quarter 3.

Non Standard Outputs:		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: Construction works for OPD where the equipment is planned to be installed delayed up to end of second quarter.

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, welfair items.	Health staff salaries and wages of casual labourers paid for 6 months. Assorted office supplies; stationery, fuel, welfair items procured in quarter 1 & 2.	Health staff salaries and wages of casual labourers paid for 12 months. Assorted office supplies; stationery, fuel, welfair items procured quarterly.	Health staff salaries and wages of casual labourers paid for 3 months. Assorted office supplies; stationery, fuel, welfair items procured in quarter 2.
211101 General Staff Salaries	1,337,260	323,025	24 %	162,561
211103 Allowances (Incl. Casuals, Temporary)	6,000	28,070	468 %	1,570
221009 Welfare and Entertainment	2,000	900	45 %	400
221011 Printing, Stationery, Photocopying and Binding	595	218	37 %	218

Vote:785 Koboko Municipal Council**Quarter2**

224004 Cleaning and Sanitation	1,500	762	51 %	387
227001 Travel inland	3,600	56,200	1561 %	900
227004 Fuel, Lubricants and Oils	2,000	500	25 %	175
228002 Maintenance - Vehicles	0	15,000	0 %	0
Wage Rect:	1,337,260	323,025	24 %	162,561
Non Wage Rect:	15,695	101,650	648 %	3,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,352,955	424,675	31 %	166,211
Reasons for over/under performance: Inadequate allocation of locally generated revenues affected implementation of some of the planned outputs.				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Inspections, monitoring and supervision of health service provision and waste management.	2 Quarterly inspections, monitoring and supervision visits conducted.	Quarterly inspections, monitoring and supervision visits conducted.	1 Quarterly inspections, monitoring and supervision visits conducted.
227001 Travel inland	5,600	1,910	34 %	1,278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	1,910	34 %	1,278
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	1,910	34 %	1,278
Reasons for over/under performance: Inadequate allocation of locally generated revenues affected inspection, monitoring and supervision activities planned under this funding.				
<i>Total For Health : Wage Rect:</i>	<i>1,337,260</i>	<i>323,025</i>	<i>24 %</i>	<i>162,561</i>
<i>Non-Wage Reccurent:</i>	<i>130,097</i>	<i>155,225</i>	<i>119 %</i>	<i>22,698</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>892,786</i>	<i>34 %</i>	<i>688,355</i>
<i>Grand Total:</i>	<i>7,044,159</i>	<i>1,371,036</i>	<i>19.5 %</i>	<i>873,613</i>

Vote:785 Koboko Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	233 primary school teachers 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 school teachers salaries for 3 months.
211101 General Staff Salaries	1,695,924	799,765	47 %		402,010
Wage Rect:	1,695,924	799,765	47 %		402,010
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,695,924	799,765	47 %		402,010
Reasons for over/under performance:	There was underpayment by 21,971,091 due to delay in recruiting new teachers by the District Service commission.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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		(233)233 Teachers are qualified	(233)233 Teachers are qualified
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	(0) N/A		(0)N/A	(0)N/A
No. of pupils sitting PLE	(1683) 1683 PLE Candidates registered for UNEB examinations in KMC	(0) N/A		(0)N/A	(0)N/A
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

Quarter2

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 funds not paid to schools due to closure of schools because of COVID-19 Pandemic.				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(20) 20 Classrooms constructed in UPE School	(5) 04 Classrooms constructed in Birijaku PS	(5)05 Classrooms constructed in UPE School	(5)04 Classrooms constructed in Birijaku PS
No. of classrooms rehabilitated in UPE	(16) 16 Classrooms rehabilitated in UPE Schools.	(10) 10 Classrooms rehabilitated in UPE Schools. (04 in Gbukutu PS and 06 in Teremunga PS.	(4)04 Classrooms rehabilitated in UPE Schools.	(10)10 Classrooms rehabilitated in UPE Schools. (04 in Gbukutu PS and 06 in Teremunga PS.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	1,805,806	718,046	40 %	517,266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,805,806	718,046	40 %	517,266
Total:	1,805,806	718,046	40 %	517,266
Reasons for over/under performance: Over expenditure of Ugx 65,814,534 was made in the quarter due to overlapping of construction works from quarter one to the second quarter, hence payment for works planned in quarter one was made in second quarter				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(8) 8 five stance VIP latrines constructed in UPE schools.	(0) No VIP Latrine constructed in the quarter.	(2)02 five stance VIP latrines constructed in UPE schools.	(0)No VIP Latrine constructed in the quarter.
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 unspent Ugx 66,923,582 was not released in the second quarter because the projects are supposed to be in the second phase of EUTF Projects for which funds are yet to be released.				
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.	(0.25)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**Quarter2**

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: Ugx 25,000,000 not spent because the staff house construction is planned to be procured in the second phase of the EUTF Project for which the funds are not yet released.

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 procured in the quarter	(40)160 three seatter desks supplied to UPE school	(0)Not procured in the quarter
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: Ugx 12,058,570 was not spent because the supply of furniture is planned for the second phase of the EUTF Project for which funds were not released.

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	Payment of salary for 64 secondary school teachers.	70 secondary school teachers paid salaries for 03 months	Payment of salary for 64 secondary school teachers.
211101 General Staff Salaries	944,995	357,893	38 %	176,592
Wage Rect:	944,995	357,893	38 %	176,592
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	944,995	357,893	38 %	176,592

Reasons for over/under performance: Ugx 59,656,705 was not spent because the recruitment process was not completed Education Service Commission

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
---------------------------------	---	---	--	--

Vote:785 Koboko Municipal Council**Quarter2**

No. of teaching and non teaching staff paid	(70) 70 teaching & non teaching staff paid in Secondary Schools in KMC.	(64) 64 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.	(64)64 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	(0) Non	(0)Non	(0)Non
No. of students sitting O level	(832) 832 students expected to sit for O-level	()	(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: Ugx 58,870,625 was not spent in the quarter due to the closure of schools because of COVID 19. pandemic				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	St. Charles Lwanga Secondary School Koboko classrooms renovated.	Renovation of multi purpose hall in Koboko technical institute.	St. Charles Lwanga Secondary School Koboko classrooms renovated.	Renovation of multi purpose hall in Koboko technical institute.
312101 Non-Residential Buildings	100,827	100,827	100 %	13,457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	100,827	100,827	100 %	13,457
Total:	100,827	100,827	100 %	13,457
Reasons for over/under performance: Ugx 11,750,055 was not spent because the work was not completed that time				
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(1) 1Library/ ICT Laboratory completed in government Secondary Schools.	()	(0.25)1Library/ ICT Laboratory completed in government Secondary Schools.	()
No. of science laboratories constructed	(1) 1 science Laboratory completed in government Secondary School..	()	(0.25)1 science Laboratory completed in government Secondary School..	()
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	234,184	3,292	1 %	3,292

Vote:785 Koboko Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	234,184	3,292	1 %	3,292
Total:	234,184	3,292	1 %	3,292

Reasons for over/under performance:

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	Koboko technical Institute multi purpose hall construction works completed	Koboko technical Institute multi purpose hall construction works completed	Construction of multi-purpose hall at Koboko Technical institute
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: Ugx 21,213,450 was not spent because of a delay in the completion of the multi-purpose hall at 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.	03 rolls of cartage procured, 03 storage flush purchased,, staff travel to submit enrolment to MoSE facilitated, and travel to Gule for training facilitated.	- 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.	Procurement of 03 rolls of cartage, 03 storage flush, staff travel to submit enrolment to MoSE, and travel to Gule for training.
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**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	800	660	82 %	540
221012 Small Office Equipment	500	300	60 %	300
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	15,800	1,810	11 %	1,590
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	0
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	4,770	16 %	2,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,630	4,770	16 %	2,430

Reasons for over/under performance: Ugx 4,977,507 was not spent because of
 1- There was a delay in the release of the quarters' funds.
 2- Due to the closure of schools inspection of the learning process was not inspected.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	The municipal games and sports teams facilitated to participate in regional and national competitions.	Staff welfare facilitated and staff travels to MoES facilitated	The municipal games and sports teams facilitated to participate in regional and national competitions.	Facilitating staff welfare and facilitating staff inland travel to MoES for retreat.
213001 Medical expenses (To employees)	800	0	0 %	0
221002 Workshops and Seminars	1,200	0	0 %	0
221009 Welfare and Entertainment	1,000	900	90 %	440
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	480	400	83 %	0
227001 Travel inland	2,100	1,000	48 %	1,000
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	2,300	22 %	1,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,276	2,300	22 %	1,440

Reasons for over/under performance: Ugx 1,129,044 was not spent due to presidential burn on sporting activities due to COVID-19 Pandemic.

Output : 078404 Sector Capacity Development

N/A

Vote:785 Koboko Municipal Council

Quarter2

Non Standard Outputs:	- 4 Education office staff and 240 teachers capacity built to enhance performance.	Training not conducted		- 01 Education office staff and 60 teachers capacity built to enhance performance.	Training not conducted
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:	Ugx 562,441 was not spent because of lockdown due to COVID 19 pandemic.				
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	-Payment of salaries for 4 education office staff done. -Provision of staff welfare (break fast, water, and refreshment) was done. -Procurement of small office equipment (Stapling machine, curtains etc) was done. -Inland travels to submit reports to MoES) facilitated -Maintenance of vehicle and bikes done. -Donation to bereaved staff was done.		- 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	-Payment of salaries for 4 education office staff. -Provision of staff welfare (break fast, water, and refreshment) -Procurement of small office equipment (Stapling machine, curtains etc). -Inland travels to submit reports to MoES). -Maintenance of vehicle and bikes. -Donation to bereaved staff.
211101 General Staff Salaries	42,000	20,704	49 %		10,257
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	3,200	2,000	63 %		0
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	1,400	93 %		440
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	500	500	100 %		500
222001 Telecommunications	566	0	0 %		0
227001 Travel inland	4,000	3,250	81 %		1,900

Vote:785 Koboko Municipal Council**Quarter2**

227004 Fuel, Lubricants and Oils	5,182	2,344	45 %	0
228002 Maintenance - Vehicles	7,000	1,500	21 %	1,500
228004 Maintenance – Other	1,500	850	57 %	0
282101 Donations	500	500	100 %	500
Wage Rect:	42,000	20,704	49 %	10,257
Non Wage Rect:	29,382	12,344	42 %	4,840
Gou Dev:	66	0	0 %	0
External Financing:	168,000	0	0 %	0
Total:	239,448	33,048	14 %	15,097
Reasons for over/under performance: Ugx 243,312 wage was not spent due to over-projection of salary bill for the 4 education office staff. Ugx 2,505,572 was not spent due shortfall in local revenue to the department. Ugx 16,384 was not spent due to the shortfall release of the DDEG fund to the department.				
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.
312201 Transport Equipment	70,703	47,129	67 %	23,562
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,703	47,129	67 %	23,562
External Financing:	0	0	0 %	0
Total:	70,703	47,129	67 %	23,562
Reasons for over/under performance: Ugx 5,886,367 was overspending for transport equipment because the development funds are released only in three quarters and there was a need to pay off the cost of the transport equipment.				
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: Ugx 348,750 was not spent because of the closure of schools due to COVID 19 pandemic.				

Vote:785 Koboko Municipal Council**Quarter2**

<i>Total For Education : Wage Rect:</i>	2,682,919	1,178,362	44 %	588,859
<i>Non-Wage Reccurent:</i>	570,823	19,414	3 %	8,710
<i>GoU Dev:</i>	70,768	47,129	67 %	23,562
<i>Donor Dev:</i>	2,833,600	822,165	29 %	534,015
<i>Grand Total:</i>	6,158,109	2,067,070	33.6 %	1,155,145

Vote:785 Koboko Municipal Council

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
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 salaries paid for 3 months, wages for 20 road gangs and 3 headmen paid, transport refund for 10 staff paid for 6 months, Airtime for coordination paid, welfare for staff facilitated, photocopying and printing facilitated, protective wear and tools for 20 road gangs and 3 headmen supplied, spare parts and lubricants supplied for motor grader and van, fuel for supervision supplied, supervision and monitoring facilitated, travels facilitated		-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 salaries paid for 3 months, wages for 20 road gangs and 3 headmen paid, transport refund for 10 staff paid for 6 months, Airtime for coordination paid, welfare for staff facilitated, photocopying and printing facilitated, protective wear and tools for 20 road gangs and 3 headmen supplied, spare parts and lubricants supplied for motor grader and van, fuel for supervision supplied, supervision and monitoring facilitated, travels facilitated
211101 General Staff Salaries	72,500	35,597	49 %		17,936
211103 Allowances (Incl. Casuals, Temporary)	43,200	14,400	33 %		7,200
221002 Workshops and Seminars	5,500	1,500	27 %		0

Vote:785 Koboko Municipal Council**Quarter2**

221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	208	21 %	208
222001 Telecommunications	1,035	500	48 %	250
224005 Uniforms, Beddings and Protective Gear	5,000	5,000	100 %	3,555
225001 Consultancy Services- Short term	4,000	0	0 %	0
227001 Travel inland	31,420	12,860	41 %	7,930
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
228002 Maintenance - Vehicles	39,992	13,621	34 %	12,055
228004 Maintenance – Other	5,000	1,250	25 %	0
Wage Rect:	72,500	35,597	49 %	17,936
Non Wage Rect:	142,147	52,338	37 %	32,698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	214,647	87,935	41 %	50,633

Reasons for over/under performance: NIL

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.	fuel supplied for routine mechanised maintenance of 5km roads in the 3 divisions i.e. Agele road, Mariku, Amin, Marjan, Isaac Lumago, and Apa road and facilitation for grader operator, plant attendants and technical team, labourers opening offshoots, drainage and cleaning culverts facilitated	-4 kilometers of roads mechanical maintained in which 1.0 kilometers of roads in West Division in quarter two, 1.0 kilometers of roads in South Division in quarter three, 1.0 kilometers of roads in North Division.	fuel supplied for routine mechanised maintenance of 5km roads in the 3 divisions i.e. Agele road, Mariku, Amin, Marjan, Isaac Lumago, and Apa road and facilitation for grader operator, plant attendants and technical team, labourers opening offshoots, drainage and cleaning culverts facilitated
263367 Sector Conditional Grant (Non-Wage)	72,000	22,500	31 %	22,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,000	22,500	31 %	22,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,000	22,500	31 %	22,500

Reasons for over/under performance: NIL

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	()	()	()
--	---	----	----	----

Vote:785 Koboko Municipal Council

Quarter2

Length in Km of Urban paved roads periodically maintained	() Pothole patching and repairing of shoulder	()	()	()
Non Standard Outputs:	-8 labourers for pothole punching of Sinyani, Amiji,Fadimula roads recruited -8 laboureres paid for two months months	works planed for quarter three	-8 labourers for pothole punching of Sinyani, Amiji,Fadimula roads recruited -8 laboureres paid for one months months	works planed for quarter three
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: nil				
Output : 048155 Urban unpaved roads rehabilitation (other)				
Length in Km of Urban unpaved roads rehabilitated	(4) 1 spot of 900mm concrete culvert bridge, 2 spots of 1200mm steel culvert bridges installed and 13 lines of 600mm culverts installed	()	()	()
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.	600mm concrete culverts and cement supplied for ligitoli road and Airfield road, 900mm concrete culverts for Abele to Lipa road and labour for installing ligitoli culvert	- 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.	600mm concrete culverts and cement supplied for ligitoli road and Airfield road, 900mm concrete culverts for Abele to Lipa road and labour for installing ligitoli culvert
263367 Sector Conditional Grant (Non-Wage)	120,000	36,000	30 %	2,360

Vote:785 Koboko Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	36,000	30 %	2,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	36,000	30 %	2,360

Reasons for over/under performance: NIL

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:	<div> <div>-15 lines of 600 millimeters culverts installed on all Koboko Municipal Council roads in F/Y 2021-22.</div> <div>murrum fill and labour for spreading murrum on Ogo culvert bridge</div> </div> <div> <div>-Two lines of 900 millimeters cross culvert bridges installed on second Industrial roads in Gaga Cell, Teremunga ward, North Division,</div> <div>-Two lines of 900 millimeters cross culvert installed on Yusufu road in Gaga Cell, Teremunga Ward, North Division.</div> <div>-400 meters murrum fill on Ogo culvert Bridge in Amunupi Cell, Amunupi ward, West Division</div> </div> <div> <div>-5 lines of 600 millimeters culverts installed on all Koboko Municipal Council roads in F/Y 2021-22.</div> <div>murrum fill and labour for spreading murrum on Ogo culvert bridge</div> </div> <div> <div>-Two lines of 900 millimeters cross culvert installed on Yusufu road in Gaga Cell, Teremunga Ward, North Division.</div> </div>			

263367 Sector Conditional Grant (Non-Wage) 107,845 7,845 7 % 7,845

Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,845	7,845	7 %	7,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,845	7,845	7 %	7,845

Reasons for over/under performance: NIL

Output : 048158 District Roads Maintenance (URF)

N/A

N/A

N/A

Vote:785 Koboko Municipal Council

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	- Electricity paid for four months of Koboko Municipal Council streets roads.	power units purchased for street lighting		- Electricity paid for one month of Koboko Municipal Council streets roads.	power units purchased for street lighting
223005 Electricity	4,000	2,000	50 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,000	50 %		2,000
Reasons for over/under performance: NIL					
Programme : 0483 Municipal Services					
Capital Purchases					
Output : 048375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	- 3 kilometers of roads opened in the three divisions (North , South & West) of Koboko Municipality.	setting out of roads and removal of trees on roads for opening facilitated, fuel for road opening supplied, monitoring of roads opened by TPC, executive and works facilitated, supervision of road opening facilitated, facilitation for motor grader operator, plant attendants and some labourers opening off shoots done and bush clearance of the roads facilitated.		- 1 kilometer of road opened in the three divisions (North , South & West) of Koboko Municipality.	setting out of roads and removal of trees on roads for opening facilitated, fuel for road opening supplied, monitoring of roads opened by TPC, executive and works facilitated, supervision of road opening facilitated, facilitation for motor grader operator, plant attendants and some labourers opening off shoots done and bush clearance of the roads facilitated.
312103 Roads and Bridges	30,000	20,000	67 %		20,000

Vote:785 Koboko Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	20,000	67 %	20,000
External Financing:	0	0	0 %	0
Total:	30,000	20,000	67 %	20,000
Reasons for over/under performance: NIL				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>72,500</i>	<i>35,597</i>	<i>49 %</i>	<i>17,936</i>
<i>Non-Wage Reccurent:</i>	<i>465,992</i>	<i>120,683</i>	<i>26 %</i>	<i>67,403</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>20,000</i>	<i>67 %</i>	<i>20,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>568,492</i>	<i>176,280</i>	<i>31.0 %</i>	<i>105,338</i>

Vote:785 Koboko Municipal Council

Quarter2

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.	Staff salaries paid for 6 months of the F/Y 2021-22. -2 workshops and seminars organized and held with reports in place for safe water chain in the Municipality of Koboko.		-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.	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.
211101 General Staff Salaries	14,971	6,769	45 %		3,169
221002 Workshops and Seminars	2,000	1,000	50 %		1,000
Wage Rect:	14,971	6,769	45 %		3,169
Non Wage Rect:	2,000	1,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,971	7,769	46 %		4,169
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)	(0)N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0) N/A		(0)	(0)N/A
No. of sources tested for water quality	(0) N/A	(0) N/A		(0)	(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.	Repair pf motorcycle with procured parts,supply of fuel for motorcycle use, procurement of airtime for coordination purposes and sensitization of some households on safe water chain in the municipality.		-Fuel & stationery procured for 3 months of the F/Y 2021-22. - one Motor vehicles maintained . - Water and sanitation activities	Repair pf motorcycle with procured parts,supply of fuel for motorcycle use, procurement of airtime for coordination purposes and sensitization of some households on safe water chain in the municipality.

Vote:785 Koboko Municipal Council**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	3,000	2,000	67 %	2,000
227004 Fuel, Lubricants and Oils	1,000	750	75 %	750
228002 Maintenance - Vehicles	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,000	67 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,000	67 %	4,000
Reasons for over/under performance:	N/A			
<i>Total For Water : Wage Rect:</i>	<i>14,971</i>	<i>6,769</i>	<i>45 %</i>	<i>3,169</i>
<i>Non-Wage Reccurent:</i>	<i>8,000</i>	<i>5,000</i>	<i>63 %</i>	<i>5,000</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>22,971</i>	<i>11,769</i>	<i>51.2 %</i>	<i>8,169</i>

Vote:785 Koboko Municipal Council

Quarter2

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.	2staff salaries paid for 3 months of the Q2 for F/Y 2021-22. -2 physical planning Committee meetings minutes produced and submitted to the relevant stakeholders of Koboko Municipality. Monitoring of Municipal Council Lands for construction of infrastructure in the Municipality.		-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.	2staff salaries paid for 3 months of the Q2 for F/Y 2021-22. -2 physical planning Committee meetings minutes produced and submitted to the relevant stakeholders of Koboko Municipality. Monitoring of Municipal Council Lands for construction of infrastructure in the Municipality.
211101 General Staff Salaries	56,000	27,000	48 %		13,500
227001 Travel inland	2,000	1,400	70 %		650
Wage Rect:	56,000	27,000	48 %		13,500
Non Wage Rect:	2,000	1,400	70 %		650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,000	28,400	49 %		14,150
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

Vote:785 Koboko Municipal Council

Quarter2

227001	Travel inland	4,000	0	0 %	0
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. -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.	-One Land compensation paid at Lomutu Cell. -Started processing Land title for four Plots, one in Lipa Cell, another in Godia Cell, another one at Nyatika and last one in Nyemi Cell. Reviewed Physical Development Plan of Koboko MC 2020 to 2040.	-2 workshops ans seminars held to disseminate the produced ten years physical development plan of Koboko municipality.	-One Land compensation paid at Lomutu Cell. -Started processing Land title for four Plots, one in Lipa Cell, another in Godia Cell, another one at Nyatika and last one in Nyemi Cell. Reviewed Physical Development Plan of Koboko MC 2020 to 2040.	
221002	Workshops and Seminars	16,000	0	0 %	0
223001	Property Expenses	15,000	1,500	10 %	1,500
225001	Consultancy Services- Short term	73,000	30,000	41 %	30,000
227001	Travel inland	1,000	0	0 %	0
282104	Compensation to 3rd Parties	90,000	12,000	13 %	12,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	90,000	12,000	13 %	12,000
	Gou Dev:	16,000	1,500	9 %	1,500
	External Financing:	89,000	30,000	34 %	30,000
	Total:	195,000	43,500	22 %	43,500
Reasons for over/under performance:		N/A			
Total For Natural Resources : Wage Rect:		56,000	27,000	48 %	13,500
Non-Wage Reccurent:		98,000	13,400	14 %	12,650
GoU Dev:		16,000	1,500	9 %	1,500
Donor Dev:		89,000	30,000	34 %	30,000
Grand Total:		259,000	71,900	27.8 %	57,650

Vote:785 Koboko Municipal Council

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	- CBOs Activities supported by EUTF for 12 months - 4 workshops conducted under EUTF in 12 months			- CBOs Activities supported by EUTF for 3 months - 1 workshops conducted under EUTF in 3 months	
221002 Workshops and Seminars	30,800	0	0 %		0
282101 Donations	800,000	479,460	60 %		0
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 %		0
Total:	830,800	479,460	58 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(4) Quarterly Monitoring of FAL centers will be conducted Support to FAL centers with instruction materials	() Coordination meeting conducted		(1)Quarterly Monitoring of FAL centers will be conducted	()Coordination Meeting
Non Standard Outputs:		02 Coordination meeting conducted			01 Coordination Meeting
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	400	200	50 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	200	25 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	200	25 %		200
Reasons for over/under performance: Funds accumulated for two quarters and implemented in this quarter					
Output : 108106 Support to Public Libraries					
N/A					

Vote:785 Koboko Municipal Council**Quarter2**

Non Standard Outputs:	4 Library Coordination meetings conducted	02 Coordination meetings conducted		1 Library Coordination meetings conducted	Library committee Coordination meeting
		Procurement of Stationary			Procurement of Stationary
221002 Workshops and Seminars	600	300	50 %		300
221008 Computer supplies and Information Technology (IT)	200	200	100 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	500	63 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	500	63 %		500
Reasons for over/under performance:	Funds accumulated for two quarters ie 1st and 2nd and activity implemented in this quarter				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Work shop on Gender mainstreaming conducted	Mentoring of technical staff on how to mainstream gender in activities conducted		Work shop on Gender mainstreaming conducted	Mentoring of technical staff on how to mainstream gender in activities
	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	500	33 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	500	33 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	500	33 %		500
Reasons for over/under performance:	Accumulating funds for implementation of activities in 3rd quarter				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	() 04 Sensitization on Child protection, child rights and responsibilities, GBV conducted	() 14 OVC Case managed		()	()OVC Case management
Non Standard Outputs:	04 Sensitization on Child protection, child rights and responsibilities, GBV conducted	Sensitization on Child protection, child rights and responsibilities, SGBV and Mindset change conducted		1 Sensitization on Child protection, child rights and responsibilities, GBV conducted	Sensitization on Child protection, child rights and responsibilities, SGBV and Mindset change
	Quarterly OVC Cases managed			Second Quarter OVC Cases managed	
221002 Workshops and Seminars	2,000	1,500	75 %		500

Vote:785 Koboko Municipal Council**Quarter2**

227001 Travel inland	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,700	71 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,700	71 %	600

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported	() Quarterly Youth Council Coordination meetings, Monitoring of youth activities conducted and Youth Groups prepared and submitted to MoGLSD for funding	(1) Quarterly Youth Council Coordination meeting conducted	()	(1)Quarterly Youth Council Coordination meeting
Non Standard Outputs:	04 Youth council coordination meetings conducted Quarterly Youth Activities monitored			1 Youth council coordination meetings conducted 1 Youth Activities monitored
221002 Workshops and Seminars	520	260	50 %	130
227004 Fuel, Lubricants and Oils	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,020	760	75 %	130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,020	760	75 %	130

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	() Quarterly PWD, Elderly council coordination meetings and Monitoring of PWD, Elderly activities conducted	(2) Quarterly PWD, Elderly council coordination meetings conducted	()	(2)Quarterly PWD, Elderly council coordination meetings
Non Standard Outputs:	Quarterly PWD, Elderly council coordination meetings conducted International PWDs Day celebrated Quarterly Monitoring of PWD, Elderly activities conducted			1 PWD, Elderly council coordination meetings conducted 1 Monitoring of PWD, Elderly activities conducted
221002 Workshops and Seminars	1,020	510	50 %	255

Vote:785 Koboko Municipal Council

Quarter2

227001 Travel inland	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,520	1,010	66 %	755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,520	1,010	66 %	755

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	Quarterly workplaces inspected	03 Inspection of workplaces done	Second Quarter workplaces inspected	Inspection of workplace
	Quarterly sensitization of Employees and employers on their roles and responsibilities conducted	Sensitization of employees and employers on their roles and responsibilities conducted		Sensitization of employees and employers on their roles and responsibilities

221002 Workshops and Seminars	300	300	100 %	300
227001 Travel inland	400	200	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	500	71 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	500	71 %	500

Reasons for over/under performance: Accumulated fund for two quarters

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Quarterly labor dispute settled	01 Labour dispute settled	Second Quarter labor dispute settled	Labour dispute settlement
227001 Travel inland	200	100	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	100	50 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	100	50 %	100

Reasons for over/under performance: Accumulated fund for activity implementation in this quarter

Output : 108114 Representation on Women's Councils

Vote:785 Koboko Municipal Council

Quarter2

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	() 16 Women groups trained on project implementation and management	()	() Training of women groups on project implementation and management
Non Standard Outputs:	Quarterly women council coordination meetings conducted Quarterly Monitoring and supervision of women groups conducted Prepared and submitted the women groups to MoGLSD for funding	Monitoring and supervision of women groups conducted	1 women council coordination meetings conducted 1 Monitoring and supervision of women groups conducted	Monitoring and supervision of women groups
221002 Workshops and Seminars	520	260	50 %	260
221009 Welfare and Entertainment	500	0	0 %	0
282101 Donations	71,913	2,300	3 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,933	2,560	4 %	2,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,933	2,560	4 %	2,560

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Staff Salaries paid for 12 months Workshop on skills building in entrepreneurship/ IGA and Effects of substance abuse conducted Quarterly reports submitted to the MoLSD Airtime, fuel, stationary for coordination of activities procured	Salary paid for 03 months to 05 staff Submitted reports to MoGLSD. Airtime, fuel, stationary for coordination of activities procured	Staff Salaries paid for 3 months 1 Workshop on skills building in entrepreneurship/ IGA conducted 1 report submitted to the MoLSD Airtime, fuel, stationary for coordination of activities procured	Salary payment for 03 months. Submission of reports to MoGLSD. Airtime, fuel, stationary for coordination of activities
211101 General Staff Salaries	50,000	24,157	48 %	12,342

Vote:785 Koboko Municipal Council**Quarter2**

221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	0
222001 Telecommunications	600	300	50 %	150
227001 Travel inland	11,084	7,159	65 %	5,129
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	50,000	24,157	48 %	12,342
Non Wage Rect:	8,084	3,992	49 %	3,142
Gou Dev:	7,000	4,667	67 %	2,637
External Financing:	0	0	0 %	0
Total:	65,084	32,816	50 %	18,121
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>50,000</i>	<i>24,157</i>	<i>48 %</i>	<i>12,342</i>
<i>Non-Wage Reccurent:</i>	<i>89,957</i>	<i>11,822</i>	<i>13 %</i>	<i>8,987</i>
<i>GoU Dev:</i>	<i>7,000</i>	<i>4,667</i>	<i>67 %</i>	<i>2,637</i>
<i>Donor Dev:</i>	<i>830,800</i>	<i>479,460</i>	<i>58 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>977,757</i>	<i>520,106</i>	<i>53.2 %</i>	<i>23,966</i>

Vote:785 Koboko Municipal Council

Quarter2

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.	One Staff salaries paid for 6 months of the F/Y 2021-22. -First quarterly PBS progress reports and other budget documents submitted to the relevant stakeholders of Koboko Municipality.		-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 Q2 F/Y 2021-22. -First quarterly PBS progress report and other budget documents submitted to the relevant stakeholders of Koboko Municipality.
211101 General Staff Salaries	30,029	13,394	45 %		6,600
227001 Travel inland	1,189	6	1 %		6
Wage Rect:	30,029	13,394	45 %		6,600
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,189	6	1 %		6
External Financing:	0	0	0 %		0
Total:	31,218	13,400	43 %		6,606
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.	(6) 6 Technical Planning Committee meeting minutes produced		()	(3)3 Technical Planning Committee meeting minutes produced

Vote:785 Koboko Municipal Council

Quarter2

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	-Provision of staff welfare for 6 months of Q2 for F/Y 2021-22. -Organized a Mock and National Local Government Performance Assessment for F/Y 2020-2021. -Organized and conducted Finance, Planning and Administration Committee monitoring. -Organized and held assessment of Division Community Development Officers Capacity in handling planning functions in terms of equipment and transport means.	-Provision of staff welfare for 3 months of Q2 for F/Y 2021-22. -Organized a Mock and National Local Government Performance Assessment for F/Y 2020-2021. -Organized and conducted Finance, Planning and Administration Committee monitoring. -Organized and held assessment of Division Community Development Officers Capacity in handling planning functions in terms of equipment and transport means.	
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	2,000	80 %	2,000
221011	Printing, Stationery, Photocopying and Binding	500	300	60 %	300
221012	Small Office Equipment	1,000	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0
227001	Travel inland	5,000	2,500	50 %	2,500
227004	Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
228002	Maintenance - Vehicles	1,000	405	41 %	405
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,000	4,905	41 %	4,905
Gou Dev:		2,000	1,300	65 %	1,300
External Financing:		0	0	0 %	0
Total:		14,000	6,205	44 %	6,205

Reasons for over/under performance: N/A

Output : 138303 Statistical data collection

N/A

Vote:785 Koboko Municipal Council**Quarter2**

Non Standard Outputs:		4 quarterly Data collected on revenue sources, water sources, business establishments, farmers among other in Koboko Municipality.	Quarterly Data collected on revenue sources, water sources, business establishments, farmers among other in Koboko Municipality.	1 quarterly Data collected on revenue sources, water sources, business establishments, farmers among other in Koboko Municipality.	Quarterly Data collected on revenue sources, business establishments among other in Koboko Municipality.
227001	Travel inland	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	484	48 %	484
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	484	16 %	484
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	484	16 %	484
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.	Organized and held 36 Cell Planning Meetings, 10 Ward Planning Meetings, 3 Division Planning Meetings and 2 Municipal Council Planning Meetings.	-1 Dissemination meetings of the produced Koboko MC five year Development Plan to stakeholders of Koboko Municipality.	Organized and held 36 Cell Planning Meetings, 10 Ward Planning Meetings, 3 Division Planning Meetings and 2 Municipal Council Planning Meetings.
221002	Workshops and Seminars	4,000	4,000	100 %	4,000
221009	Welfare and Entertainment	58,000	46,279	80 %	23,009
227001	Travel inland	4,349	3,304	76 %	3,304
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,349	4,580	86 %	4,580
	Gou Dev:	3,000	2,724	91 %	2,724
	External Financing:	58,000	46,279	80 %	23,009
	Total:	66,349	53,583	81 %	30,313
Reasons for over/under performance:		N/A			
Output : 138307 Management Information Systems					
N/A					

Vote:785 Koboko Municipal Council

Quarter2

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.	quarterly PBS reports produced and submitted to the relevant stakeholders of Koboko MC.	-1 quarterly PBS reports produced and submitted to the relevant stakeholders of Koboko MC.	quarterly PBS reports produced and submitted to the relevant stakeholders of Koboko MC.
221009	Welfare and Entertainment	8,000	3,327	42 %	2,872
222001	Telecommunications	2,000	330	17 %	330
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	3,657	37 %	3,202
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	3,657	37 %	3,202
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.	One Budget Frame work paper held, report produced and submitted to the relevant stakeholders of Koboko MC.	One Budget Frame work paper held, report produced and submitted to the relevant stakeholders of Koboko MC.	One Budget Frame work paper held, report produced and submitted to the relevant stakeholders of Koboko MC.
221002	Workshops and Seminars	8,000	6,000	75 %	6,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,000	100 %	6,000
	Gou Dev:	0	0	0 %	0
	External Financing:	2,000	0	0 %	0
	Total:	8,000	6,000	75 %	6,000
Reasons for over/under performance:		N/A			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

Vote:785 Koboko Municipal Council

Quarter2

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.	Two quarterly joint Municipal Executive Committee monitoring of projects with Heads of Departments of the Municipality with the reports produced, submitted and disseminated to the relevant stakeholders of Koboko MC.	-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.	Second quarter joint Municipal Executive Committee and HoDs 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	-Two Finance , Planning and Administration committee monitoring of budget performance on two quarters	-1Finance committee monitoring of budget performance on quarterly basis	-One Finance committee monitoring of budget performance on quarter was done.
227001	Travel inland	6,000	2,500	42 %	2,500
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,000	3,500	50 %	3,500
	External Financing:	0	0	0 %	0
	Total:	7,000	3,500	50 %	3,500
Reasons for over/under performance:		N/A			
	<i>Total For Planning : Wage Rect:</i>	<i>30,029</i>	<i>13,394</i>	<i>45 %</i>	<i>6,600</i>
	<i>Non-Wage Reccurent:</i>	<i>36,349</i>	<i>19,626</i>	<i>54 %</i>	<i>19,171</i>
	<i>GoU Dev:</i>	<i>13,189</i>	<i>7,530</i>	<i>57 %</i>	<i>7,530</i>
	<i>Donor Dev:</i>	<i>60,000</i>	<i>46,279</i>	<i>77 %</i>	<i>23,009</i>
	<i>Grand Total:</i>	<i>139,567</i>	<i>86,830</i>	<i>62.2 %</i>	<i>56,310</i>

Vote:785 Koboko Municipal Council

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	-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.	-Staff salaries paid for 6 months of the F/Y 2021-22. -2 Internal Audit reports produced and submitted to the relevant stakeholders of Koboko Municipality. -Stationery and other computer consumables procured and delivered to this office.		-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.	-Staff salaries paid for 3 months of Q2 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.
211101 General Staff Salaries	23,000	10,727	47 %		5,357
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		1,000
222001 Telecommunications	1,000	460	46 %		460
227001 Travel inland	3,000	1,500	50 %		1,500
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	23,000	10,727	47 %		5,357
Non Wage Rect:	6,000	2,960	49 %		2,960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,000	13,687	47 %		8,317
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) 7th 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.	(2021-09-07)7th September 2021 was the date for the submission of the fourth quarter Internal Audit report of Koboko MC

Vote:785 Koboko Municipal Council

Quarter2

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 in Q2 of F/Y 2021-2022. -Subscription made to autonomous institutions. -Field(schools) data collected to produce the Internal report. Maintenance of the department motorcycle. Field visit to project sites to ascertain compliance at project sites.	Welfare provided to staff quarterly. -Subscription made to autonomous institutions. -Field data collected to produce the Internal reports	Welfare provided to staff in Q2 of F/Y 2021-2022. -Subscription made to autonomous institutions. -Field(schools) data collected to produce the Internal report. Maintenance of the department motorcycle. Field visit to project sites to ascertain compliance at project sites.
221009	Welfare and Entertainment	500	500	100 %	250
221017	Subscriptions	1,000	1,000	100 %	1,000
227001	Travel inland	6,000	2,830	47 %	1,330
228002	Maintenance - Vehicles	1,000	1,000	100 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,500	5,330	63 %	3,580
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,500	5,330	63 %	3,580
Reasons for over/under performance:		N/A			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		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	10,727	47 %	5,357
Non-Wage Reccurent:		15,000	8,290	55 %	6,540

Vote:785 Koboko Municipal Council**Quarter2**

<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>38,000</i>	<i>19,017</i>	<i>50.0 %</i>	<i>11,897</i>

Vote:785 Koboko Municipal Council

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() N/A	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	() Number of trade sensitization meetings organized	()		()	()
No of businesses inspected for compliance to the law	() N/A	()		()	()
No of businesses issued with trade licenses	() 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	Salaries paid for 02 staff for 03 months		-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 salary payment for 03 months
211101 General Staff Salaries	24,000	11,064	46 %		5,866
221002 Workshops and Seminars	1,500	0	0 %		0
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	24,000	11,064	46 %		5,866
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,000	11,064	41 %		5,866
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	()		()	()
No of businesses assisted in business registration process	(500) Businesses assisted with registration	(30) 30 businesses assisted with registration		()	(30)30 businesses/ enterprises assisted with registration in Koboko Municipality.
No. of enterprises linked to UNBS for product quality and standards	() N/A	()		()	()
Non Standard Outputs:	500 businesses assisted with registration in the central business district	30 businesses assisted with registration		125 businesses assisted with registration in the central business district	30 businesses/ enterprises assisted with registration in Koboko Municipality.
227001 Travel inland	3,000	3,000	100 %		2,525

Vote:785 Koboko Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	2,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	2,525
Reasons for over/under performance: Covid 19 has generally impacted businesses in registration.				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	()	()	()
No. of market information reports disseminated	() Market information disseminated	(1) One market information activity on market vendors in the Main, Abele and Ombaci markets collected and disseminated.	()	()One market information activity on market vendors in the Main, Abele and Ombaci markets collected and disseminated.
Non Standard Outputs:	One market survey organized and held Four quarterly selected commodities prices collected, analyses and report produced	One market information activity on market vendors in the Main, Abele and Ombaci markets collected and disseminated.	one quarterly selected commodities prices collected, analyses and report produce	One market information activity on market vendors in the Main, Abele and Ombaci markets collected and disseminated.
225001 Consultancy Services- Short term	10,000	9,858	99 %	9,858
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	10,000	9,858	99 %	9,858
Total:	12,000	10,858	90 %	10,358
Reasons for over/under performance: Activity performed according to plan.				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() Cooperative groups monitored and supervised	()	()	()
No. of cooperative groups mobilised for registration	() Number of cooperative groups mobilized for registration	(30) 30 enterprises and associations/ groups mobilized for registration in Koboko Municipality.	()	(30)30 enterprises and associations/ groups mobilized for registration in Koboko Municipality.
No. of cooperatives assisted in registration	() Cooperative groups assisted with registration	() N/A	()	()N/A
Non Standard Outputs:	4 cooperatives monitored and supervised	N/A	1 cooperatives monitored and supervised	N/A
227001 Travel inland	1,466	733	50 %	733

Vote:785 Koboko Municipal Council**Quarter2**

227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,466	733	30 %	733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,466	733	30 %	733
Reasons for over/under performance:	Activity conducted as planned			
<i>Total For Trade Industry and Local Development :</i>	<i>24,000</i>	<i>11,064</i>	<i>46 %</i>	<i>5,866</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>10,466</i>	<i>4,733</i>	<i>45 %</i>	<i>3,758</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>9,858</i>	<i>99 %</i>	<i>9,858</i>
<i>Grand Total:</i>	<i>44,466</i>	<i>25,655</i>	<i>57.7 %</i>	<i>19,482</i>

Vote:785 Koboko Municipal Council

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : West				2,092,788	114,431
Sector : Works and Transport				54,195	0
<i>Programme : District, Urban and Community Access Roads</i>				54,195	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				19,350	0
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>				27,000	0
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>				7,845	0
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
Sector : Education				306,452	0
<i>Programme : Pre-Primary and Primary Education</i>				306,452	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				36,380	0
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>				132,953	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Godia Birijaku P/S	External Financing		25,414	0

Vote:785 Koboko Municipal Council**Quarter2**

Building Construction - General Construction Works-227	Godia Birijaku Primary School	External Financing	107,539	0
Output : Latrine construction and rehabilitation			37,119	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Godia Birijaku Primary School	External Financing	37,119	0
Output : Teacher house construction and rehabilitation			100,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Amunupi Ogo Primary School	External Financing	100,000	0
Sector : Health			1,717,141	114,431
Programme : Primary Healthcare			1,717,141	114,431
Capital Purchases				
Output : Non Standard Service Delivery Capital			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Isoko Lomutu cell	External Financing	200,000	0
Output : Health Centre Construction and Rehabilitation			1,517,141	114,431
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Amunupi Amunupi cell	External Financing -	1,079,787	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
Sector : Public Sector Management			15,000	0
Programme : District and Urban Administration			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312104 Other Structures				
Construction Services - Walls-415	Godia Wall fence of West Division Offices	Urban Discretionary Development Equalization Grant	15,000	0
LCIII : North			3,162,922	103,520
Sector : Works and Transport			106,375	0

Vote:785 Koboko Municipal Council**Quarter2**

Programme : District, Urban and Community Access Roads			106,375	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,375	0
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
Output : Urban unpaved roads rehabilitation (other)			45,000	0
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
Output : Urban unpaved roads Maintenance (LLS)			40,000	0
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
Sector : Education			1,909,661	0
Programme : Pre-Primary and Primary Education			1,464,612	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,546	0
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

Quarter2

Teremunga PS	Teremunga Teremunga PS	Sector Conditional Grant (Non-Wage)	45,424	0
Capital Purchases				
Output : Classroom construction and rehabilitation			1,168,256	0
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
Output : Latrine construction and rehabilitation			105,576	0
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
Output : Provision of furniture to primary schools			48,234	0
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
Programme : Secondary Education			360,196	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			154,373	0
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

Quarter2

St Charles Lwanga College Koboko	Teremunga St Charles Lwanga College Koboko	Sector Conditional Grant (Non-Wage)	52,630	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			100,827	0
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
Output : Laboratories and Science Room Construction			104,996	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Ombachi Nyarilo Secondary School	External Financing	104,996	0
Programme : Skills Development			84,854	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			84,854	0
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Ombachi Koboko Technical Institute	External Financing	84,854	0
Sector : Health			1,146,885	103,520
Programme : Primary Healthcare			1,146,885	103,520
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			54,082	13,520
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOBOKO MISSION HEALTH CENTRE	Teremunga Ward	Sector Conditional Grant (Non-Wage)	54,082	13,520
Capital Purchases				
Output : Non Standard Service Delivery Capital			86,896	0
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**Quarter2**

Building Construction - Construction Expenses-213	Ombachi Obmbachi cell	External Financing ,	75,896	0
Output : Health Centre Construction and Rehabilitation			1,005,908	90,000
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Teremunga Koboko Mission Health Center III	External Financing -,	142,466	90,000
Building Construction - Construction Expenses-213	Ombachi Ombachi	Sector Development -, Grant	863,442	90,000
LCIII : South			4,153,912	0
Sector : Agriculture			30,593	0
Programme : Agricultural Extension Services			30,593	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,593	0
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
Sector : Works and Transport			189,275	0
Programme : District, Urban and Community Access Roads			159,275	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			31,275	0
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
Output : Urban paved roads Maintenance (LLS)			20,000	0

Vote:785 Koboko Municipal Council

Quarter2

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
Output : Urban unpaved roads rehabilitation (other)			48,000	0
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
Output : Urban unpaved roads Maintenance (LLS)			60,000	0
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
Programme : Municipal Services			30,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
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
Sector : Education			994,078	0
Programme : Pre-Primary and Primary Education			713,078	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,481	0
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**Quarter2**

Output : Classroom construction and rehabilitation			504,597	0
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
Output : Latrine construction and rehabilitation			125,000	0
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
Programme : Secondary Education			210,298	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			81,110	0
Item : 263104 Transfers to other govt. units (Current)				
Nyangilia SS	Nyangilia Nyangilia SS	Sector Conditional Grant (Non-Wage)	81,110	0
Capital Purchases				
Output : Laboratories and Science Room Construction			129,188	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Nyangilia Nyangilia Secondary School	External Financing	129,188	0
Programme : Education & Sports Management and Inspection			70,703	0
Capital Purchases				
Output : Administrative Capital			70,703	0
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	Mengo Koboko Municipal Education Department	Sector Development Grant	70,703	0
Sector : Health			2,706,858	0
Programme : Primary Healthcare			2,706,858	0
Capital Purchases				

Vote:785 Koboko Municipal Council**Quarter2**

Output : Non Standard Service Delivery Capital			752,852	0
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
Output : Health Centre Construction and Rehabilitation			1,628,789	0
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
Output : Specialist Health Equipment and Machinery			325,217	0
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
Sector : Public Sector Management			233,108	0
Programme : District and Urban Administration			233,108	0
Capital Purchases				
Output : Administrative Capital			233,108	0

Vote:785 Koboko Municipal Council**Quarter2**

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