
Vote:785 Koboko Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:785 Koboko Municipal Council for FY 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: 28/05/2022

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

Vote:785 Koboko Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	470,811	366,427	78%
Discretionary Government Transfers	1,245,257	1,004,414	81%
Conditional Government Transfers	8,300,391	7,106,735	86%
Other Government Transfers	565,460	186,244	33%
External Financing	7,072,000	3,455,175	49%
Total Revenues shares	17,653,920	12,118,995	69%

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	983,130	808,869	69%	57%	82%
Finance	277,056	223,898	163,110	81%	59%	73%
Statutory Bodies	271,963	231,544	216,389	85%	80%	93%
Production and Marketing	292,355	183,316	58,451	63%	20%	32%
Health	7,105,566	5,308,214	1,698,324	75%	24%	32%
Education	6,165,235	3,667,641	2,891,439	59%	47%	79%
Roads and Engineering	599,454	303,737	250,446	51%	42%	82%
Water	22,971	16,828	15,961	73%	69%	95%
Natural Resources	271,500	157,263	113,132	58%	42%	72%
Community Based Services	990,559	856,942	538,277	87%	54%	63%
Planning	139,567	123,422	112,941	88%	81%	92%
Internal Audit	39,000	27,960	26,375	72%	68%	94%
Trade Industry and Local Development	49,266	35,100	33,408	71%	68%	95%
Grand Total	17,653,920	12,118,995	6,927,122	69%	39%	57%
<i>Wage</i>	4,704,477	3,625,776	2,736,133	77%	58%	75%
<i>Non-Wage Recurrent</i>	2,628,509	1,794,774	1,394,819	68%	53%	78%
<i>Domestic Devt</i>	3,248,934	3,243,270	199,712	100%	6%	6%
<i>Donor Devt</i>	7,072,000	3,455,175	2,596,459	49%	37%	75%

Vote:785 Koboko Municipal Council

Quarter3

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

Koboko MC managed to receive Ugx 12,118,995,000 against an annual budget of Ugx 17,653,920,000 representing 69% of the annual budget for F/Y 2021-2022. This poor performance has been attributed to poor performance of other government transfers at 33%, external financing at 49% and Local revenue performed at 78% at the end of Q3 of the F/Y 2021-2022. The Local Revenue sources that performed poorly include land fees at 47%, ground rent at 5%, fines and penalties at 39%, Local hotel tax at 34%, Park fees at 63%, occupation permits at 0%, application fees at 0%, among others and Discretionary Government Transfer at 81%, Conditional Government Transfer at 86%, Other Government Transfers at 33% and External Financing at 49% and Koboko Municipal Council spent Ugx 6,840,042,000 which represents 56% of the annual budget in the following areas: Ugx 2,736,133,000 which represents 75% for paying staff salaries, Ugx ,000 rep1,328,227 represents 74% non wage for operational activities, Ugx 179,223,999 domestic development for quarter three projects and Ugx 2,596,459,000 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	366,427	78 %
Local Services Tax	30,000	25,932	86 %
Land Fees	7,000	3,300	47 %
Occupational Permits	1,650	0	0 %
Local Hotel Tax	7,000	2,397	34 %
Application Fees	1,000	0	0 %
Business licenses	60,000	54,577	91 %
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	3,500	88 %
Rates – Produced assets- from private entities	80,000	61,023	76 %
Utilities	13,961	8,054	58 %
Park Fees	30,000	19,010	63 %
Refuse collection charges/Public convenience	10,000	10,006	100 %
Property related Duties/Fees	20,000	19,856	99 %
Advertisements/Bill Boards	5,800	2,940	51 %
Animal & Crop Husbandry related Levies	35,600	44,620	125 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	2,150	215 %
Registration of Businesses	1,000	1,320	132 %
Educational/Instruction related levies	0	0	0 %
Market /Gate Charges	130,000	95,767	74 %
Other Fees and Charges	8,500	2,533	30 %
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	1,543	39 %

Vote:785 Koboko Municipal Council**Quarter3**

Other fines and Penalties – from other government units	0	0	0 %
2a.Discretionary Government Transfers	1,245,257	1,004,414	81 %
Urban Unconditional Grant (Non-Wage)	354,769	266,076	75 %
Urban Unconditional Grant (Wage)	677,652	525,502	78 %
Urban Discretionary Development Equalization Grant	212,836	212,836	100 %
2b.Conditional Government Transfers	8,300,391	7,106,735	86 %
Sector Conditional Grant (Wage)	4,026,824	3,100,274	77 %
Sector Conditional Grant (Non-Wage)	848,091	666,495	79 %
Sector Development Grant	3,036,098	3,030,434	100 %
Salary arrears (Budgeting)	34,715	34,715	100 %
Pension for Local Governments	86,961	74,040	85 %
Gratuity for Local Governments	267,702	200,776	75 %
2c. Other Government Transfers	565,460	186,244	33 %
Support to PLE (UNEB)	6,555	0	0 %
Uganda Road Fund (URF)	451,992	171,930	38 %
Uganda Women Entrepreneurship Program(UWEP)	71,913	6,919	10 %
Youth Livelihood Programme (YLP)	0	0	0 %
Infectious Diseases Institute (IDI)	35,000	7,395	21 %
3. External Financing	7,072,000	3,455,175	49 %
European Union (EU)	7,030,000	3,421,200	49 %
VNG International	42,000	33,975	81 %
Total Revenues shares	17,653,920	12,118,995	69 %

Cumulative Performance for Locally Raised Revenues

The entity managed to collect Ugx 145,845,100 against a quarterly budget of Ugx 117,702,857 representing 124% quarterly budget performance and this cumulatively represents 78% of the annual local revenue budget for F/Y 2021-2022.

Cumulative Performance for Central Government Transfers

The entity managed to receive Ugx 2,688,903,852 against a quarterly budget of Ugx 2,386,411,982 representing 113% of the quarterly budget performance and this cumulatively represents 63% of the annual budget for F/Y 2021-2022 as central government transfers.

Cumulative Performance for Other Government Transfers

The entity managed to receive Ugx 49,881,387 against a quarterly budget of Ugx 147,146,785 representing 35% quarterly budget performance and this represents annual performance of 33% and this poor performance has been attributed to non release of IDI and YLP in this quarter three of the F/Y 2021-2022.

Cumulative Performance for External Financing

The entity managed to receive Ugx 600,000,000 against a quarterly budget of Ugx 1,768,000,000 representing 34% of quarterly budget performance and this cumulatively translates to 49% of an annual budget of Ugx 7,072,000,000 at the end of Q3 of F/Y 2021-2022.

Vote:785 Koboko Municipal Council

Quarter3

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	52,816	20 %	67,238	26,771	40 %
District Production Services	23,404	5,635	24 %	5,851	2,065	35 %
Sub- Total	292,355	58,451	20 %	73,089	28,836	39 %
Sector: Works and Transport						
District, Urban and Community Access Roads	565,454	227,946	40 %	141,364	62,811	44 %
District Engineering Services	4,000	2,500	63 %	1,000	500	50 %
Municipal Services	30,000	20,000	67 %	7,500	0	0 %
Sub- Total	599,454	250,446	42 %	149,864	63,311	42 %
Sector: Trade and Industry						
Commercial Services	49,266	33,408	68 %	12,317	7,753	63 %
Sub- Total	49,266	33,408	68 %	12,317	7,753	63 %
Sector: Education						
Pre-Primary and Primary Education	4,185,392	2,022,944	48 %	1,046,348	505,133	48 %
Secondary Education	1,515,489	736,190	49 %	378,872	274,177	72 %
Skills Development	84,854	21,476	25 %	21,213	21,476	101 %
Education & Sports Management and Inspection	378,106	110,829	29 %	94,527	23,583	25 %
Special Needs Education	1,395	0	0 %	349	0	0 %
Sub- Total	6,165,235	2,891,439	47 %	1,541,309	824,369	53 %
Sector: Health						
Primary Healthcare	5,747,012	1,113,853	19 %	1,436,753	133,785	9 %
Health Management and Supervision	1,358,555	584,471	43 %	339,639	157,886	46 %
Sub- Total	7,105,566	1,698,324	24 %	1,776,392	291,670	16 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	22,971	15,961	69 %	5,743	4,193	73 %
Natural Resources Management	271,500	113,132	42 %	67,875	41,232	61 %
Sub- Total	294,471	129,093	44 %	73,618	45,424	62 %
Sector: Social Development						
Community Mobilisation and Empowerment	990,559	538,277	54 %	247,640	18,083	7 %
Sub- Total	990,559	538,277	54 %	247,640	18,083	7 %
Sector: Public Sector Management						
District and Urban Administration	1,429,426	808,869	57 %	357,357	215,299	60 %
Local Statutory Bodies	271,963	216,389	80 %	67,991	81,584	120 %
Local Government Planning Services	139,567	112,941	81 %	34,892	26,111	75 %
Sub- Total	1,840,956	1,138,199	62 %	460,239	322,995	70 %
Sector: Accountability						

Vote:785 Koboko Municipal Council**Quarter3**

Financial Management and Accountability(LG)	277,056	163,110	59 %	69,264	33,574	48 %
Internal Audit Services	39,000	26,375	68 %	9,750	7,358	75 %
<i>Sub- Total</i>	<i>316,056</i>	<i>189,485</i>	<i>60 %</i>	<i>79,014</i>	<i>40,932</i>	<i>52 %</i>
Grand Total	17,653,920	6,927,122	39 %	4,413,480	1,643,374	37 %

Vote:785 Koboko Municipal Council

Quarter3

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	585,245	77%	278,374	179,953	65%
Gratuity for Local Governments	267,702	200,776	75%	66,925	66,925	100%
Locally Raised Revenues	17,000	19,750	116%	4,250	4,250	100%
Multi-Sectoral Transfers to LLGs_NonWage	96,853	57,709	60%	113,778	13,171	12%
Pension for Local Governments	86,961	74,040	85%	21,740	28,355	130%
Salary arrears (Budgeting)	34,715	34,715	100%	8,679	0	0%
Urban Unconditional Grant (Non-Wage)	34,853	26,140	75%	8,713	8,713	100%
Urban Unconditional Grant (Wage)	217,152	172,114	79%	54,288	58,538	108%
Development Revenues	674,190	397,885	59%	168,547	172,672	102%
External Financing	617,600	339,732	55%	154,400	154,400	100%
Multi-Sectoral Transfers to LLGs_Gou	29,776	31,340	105%	7,444	9,356	126%
Urban Discretionary Development Equalization Grant	26,814	26,814	100%	6,703	8,916	133%
Total Revenues shares	1,429,426	983,130	69%	446,921	352,625	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	217,152	155,107	71%	54,288	51,943	96%
Non Wage	538,084	395,532	74%	134,521	117,095	87%
Development Expenditure						
Domestic Development	56,590	37,736	67%	14,147	11,036	78%
External Financing	617,600	220,494	36%	154,400	35,225	23%
Total Expenditure	1,429,426	808,869	57%	357,357	215,299	60%
C: Unspent Balances						
Recurrent Balances						
Wage		17,008				

Vote:785 Koboko Municipal Council**Quarter3**

Non Wage	17,598		
Development Balances	139,655	35%	
Domestic Development	20,418		
External Financing	119,238		
Total Unspent	174,261	18%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 352,625,000 against a quarterly budget of Ugx 446,921,000 representing 79% quarterly budget performance and representing annually budget performance of 69% which includes wage performance of 108%, urban unconditional Grant at 100% of quarterly budget, Gratuity for LG at 100%, pension for LG at 130% and Development revenues such as Discretionary Development Equalization Grant at 133% and External financing at 100%. The department spent Ugx 58,538,000 on paying staff salaries in the Quarter three of 2021-2022, Ugx 8,713,000 on non-wage recurrent expenditure, Ugx 8,916,000 on domestic development, 66,925,000 for payment of gratuity, Ugx. 28,355,000 on payment of staff pensions, leaving Ugx 17,008,000 wage, Ugx 17,598,000 non-wage recurrent, Ugx 20,418,000 domestic development and Ugx. 119,238,000 under external financing at the end of the quarter three of 2021-2022.

Reasons for unspent balances on the bank account

Ugx 17,008,000 was for wage pending delayed recruitment of additional staff, the Ugx 20,418,000 was Domestic Development not spent due to delayed procurements and Ugx 17,598,000 non-wage was for payment of gratuity remained unspent due to delay in acquiring death certificate for deceased staff and letters of administration of the estates by the family. 119,238,000 was balance from the EU Trust Fund project unspent due to errors and subsequent delays in doing E-registration for certain contractors.

Highlights of physical performance by end of the quarter

Procurement of wooden book shelves for procurement and disposal unit. Procurement of office furniture under EU Trust Fund project. Procurement of public address system, projector, printers and fans under EU Trust Fund project Payment of staff salaries, pension and gratuity for three months Staff payroll printed and displayed for three (03) months. Maintained the office premises Welfare provided for staff

Vote:785 Koboko Municipal Council

Quarter3

*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	216,798	81%	67,250	74,103	110%
Locally Raised Revenues	30,000	30,004	100%	7,500	1,500	20%
Multi-Sectoral Transfers to LLGs_NonWage	93,000	77,294	83%	23,250	36,103	155%
Urban Unconditional Grant (Non-Wage)	48,000	36,000	75%	12,000	12,000	100%
Urban Unconditional Grant (Wage)	98,000	73,500	75%	24,500	24,500	100%
Development Revenues	8,056	7,100	88%	2,014	1,102	55%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,056	7,100	88%	2,014	1,102	55%
Total Revenues shares	277,056	223,898	81%	69,264	75,205	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,000	66,374	68%	24,500	19,999	82%
Non Wage	171,000	90,738	53%	42,750	13,575	32%
Development Expenditure						
Domestic Development	8,056	5,998	74%	2,014	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	277,056	163,110	59%	69,264	33,574	48%
C: Unspent Balances						
Recurrent Balances		59,686	28%			
Wage		7,126				
Non Wage		52,560				
Development Balances		1,102	16%			
Domestic Development		1,102				
External Financing		0				
Total Unspent		60,788	27%			

Vote:785 Koboko Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department managed to receive Ugx 75,205,000 against a quarterly budget of Ugx 69,264,000 representing 109% and this is 81% of the annual budget for F/Y 2021-2022. This include wage at 100%, non wage recurrent at 100%, Local revenue at 20%, Transfers to Divisions at 155% and Division transfers for Development at 55%. This over performance has been attributed to poor taxi park collection in Koboko Municipality, The department spent Ugx 19,999,000 representing 82% on paying staff salaries, Ugx 13,575,000 non wage for procurement of accountable stationery for collecting local revenues at 32%,. Ugx 1,102,000 domestic development at Division level and leaving at the end of the quarter Ugx 7,126,000 wage, Ugx 52,560,000 non wage not spent.

Reasons for unspent balances on the bank account

Ugx 7,126,000 wage due to delay in recruitment of a division treasurer in F/Y 2021- 2022. Ugx 52,560,000 non being accumulated to pay debtor for accountable stationery.

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

Quarter3

*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	231,544	85%	67,991	84,619	124%
Locally Raised Revenues	40,750	32,729	80%	10,188	12,129	119%
Multi-Sectoral Transfers to LLGs_NonWage	55,500	61,530	111%	13,875	28,561	206%
Urban Unconditional Grant (Non-Wage)	125,713	94,785	75%	31,428	31,428	100%
Urban Unconditional Grant (Wage)	50,000	42,500	85%	12,500	12,500	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	271,963	231,544	85%	67,991	84,619	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	27,459	55%	12,500	9,138	73%
Non Wage	221,963	188,930	85%	55,491	72,446	131%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	271,963	216,389	80%	67,991	81,584	120%
C: Unspent Balances						
Recurrent Balances						
Wage		15,041				
Non Wage		115				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		15,156	7%			

Vote:785 Koboko Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 84,619,000 against a quarterly budget of Ugx 67,991,000 representing 124% and annual budget at 85% which includes wage at 100%, non wage at 100%, Local revenue at 119% and Local revenue at Division level at 206% and the department spent Ugx 9,138,000 on wage for paying staff salaries representing 73%, Ugx 72,446,000 non wage representing 131% and at the end of this quarter three of F/Y 2021-2022 Ugx 15,041,000 wage and Ugx 115,000 non wage was unspent.

Reasons for unspent balances on the bank account

Ugx 15,041,000 wage was Accumulated gratuity and Ugx 115,000 non wage was 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 two council meetings, 3 executive committee meetings and 5 standing committee meetings

Vote:785 Koboko Municipal Council

Quarter3

*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	155,387	60%	64,690	25,399	39%
Locally Raised Revenues	2,000	2,300	115%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,900	1,500	17%	2,225	1,020	46%
Sector Conditional Grant (Non-Wage)	198,216	109,437	55%	49,554	10,329	21%
Sector Conditional Grant (Wage)	48,646	41,400	85%	12,162	13,800	113%
Urban Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
Development Revenues	33,593	27,929	83%	8,398	7,534	90%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,000	3,000	100%	750	3,000	400%
Sector Development Grant	30,593	24,929	81%	7,648	4,534	59%
Total Revenues shares	292,355	183,316	63%	73,089	32,933	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,646	38,109	78%	12,162	13,800	113%
Non Wage	210,116	20,342	10%	52,529	15,036	29%
Development Expenditure						
Domestic Development	33,593	0	0%	8,398	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	292,355	58,451	20%	73,089	28,836	39%
C: Unspent Balances						
Recurrent Balances						
Wage		3,291				
Non Wage		93,645				
Development Balances						
Domestic Development		27,929				
External Financing		0				
Total Unspent		124,866	68%			

Vote:785 Koboko Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received 28,790,234 of which 13,800,000 (47.9%) was wage, 10,456,229 (36.3%) was recurrent budget and 4,534,005 (15.7%) was development. all the wage budgets were exhausted within the quarter, recurrent budgets were utilized and the development budget awaits the fourth quarter as per the plan.

Reasons for unspent balances on the bank account

the recurrent budgets are being accumulated for activities planned in forth quarter and operationalisation of The PDM

Highlights of physical performance by end of the quarter

The department trained farmers on yield enhancing practices, farmer field visits, harvest and use of IMO, it trained farmers on silage making, conducted monitoring of activities and inspection, it also supervised construction works at the new abattoir.

Vote:785 Koboko Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,500,356	1,312,702	87%	375,089	399,219	106%
Locally Raised Revenues	20,000	19,000	95%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	33,000	35,542	108%	8,250	19,924	242%
Other Transfers from Central Government	35,000	7,395	21%	8,750	0	0%
Sector Conditional Grant (Non-Wage)	69,097	168,080	243%	17,274	18,400	107%
Sector Conditional Grant (Wage)	1,337,260	1,078,185	81%	334,315	359,395	108%
Urban Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
Development Revenues	5,605,210	3,995,512	71%	1,401,303	1,113,666	79%
External Financing	2,631,000	1,023,578	39%	657,750	125,600	19%
Multi-Sectoral Transfers to LLGs_Gou	28,408	26,132	92%	7,102	6,132	86%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	2,934,802	2,934,802	100%	733,701	978,267	133%
Urban Discretionary Development Equalization Grant	11,000	11,000	100%	2,750	3,667	133%
Total Revenues shares	7,105,566	5,308,214	75%	1,776,392	1,512,885	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,337,260	476,497	36%	334,315	153,472	46%
Non Wage	163,097	227,596	140%	40,774	56,753	139%
Development Expenditure						
Domestic Development	2,974,210	39,638	1%	743,553	19,638	3%
External Financing	2,631,000	954,593	36%	657,750	61,808	9%
Total Expenditure	7,105,566	1,698,324	24%	1,776,392	291,670	16%
C: Unspent Balances						
Recurrent Balances		608,609	46%			
Wage		601,688				

Vote:785 Koboko Municipal Council**Quarter3**

Non Wage	6,922		
Development Balances	3,001,281	75%	
Domestic Development	2,932,296		
External Financing	68,985		
Total Unspent	3,609,890	68%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive 2,533,016,345/= of which 2,139,971,246/= for capital investment and 393,045,099/= for recurrent expenditures. The department received 1,512,885,345/= of which 1,113,666,246/= & 399,219,099/= respectively for capital investments and recurrent expenditures. Of the fund for capital investment 125,600,000/= was from external financing representing 10.9% performance, 6,132,260/=, 978,267,481/= & 3666,505, respectively were from Multi sectoral transfers to lower Local Governments, Sector development grant and Discretionary Urban development Grant each of which performed at 100%. Of the recurrent expenditures Local revenue was 0%, Multisectoral transfers to lower Local government was 19,924,000/= representing 241% whereas 18,400,149/=, 359,394,950/= and 1,500,000/= respectively were Sector conditional grant-non-wage, Sector conditional Grant-Wage and Urban unconditional grant each of which performed at 100%. The department spent Ugx 153,471,634/= of wage component for paying staff salaries, 135,057,000/= for environmental and social safe guard measures and Engineering plans. 22,698,000/= non wage for operational activities, Ugx 125,600,000= external financing EU for domestic Development.

Reasons for unspent balances on the bank account

Ugx 205,923,316/= SCG wage remained unspent due to delay in recruitment of new health staff and transfer of service of one staff to Koboko District Local government. A total of 2,928,629,781= SDG for upgrading of existing and construction of new health units was not spent over the three quarters due to delay in delayed procurement of the works.

Highlights of physical performance by end of the quarter

The department spent the recurrent funds for Public Health promotion, health, hygiene and sanitation promotion, supporting basic health care service provision, for health service monitoring, supervision, inspection and paying health workers salaries and as well as for general management and administration costs Whereas as the capital investment funds were spent on development of a mental health unit and a modern abattoir.

Vote:785 Koboko Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,255,541	2,389,584	73%	813,885	858,202	105%
Locally Raised Revenues	2,000	2,000	100%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,800	300	17%	450	300	67%
Other Transfers from Central Government	6,555	0	0%	1,639	0	0%
Sector Conditional Grant (Non-Wage)	559,268	372,845	67%	139,817	186,423	133%
Sector Conditional Grant (Wage)	2,640,919	1,980,689	75%	660,230	660,230	100%
Urban Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
Urban Unconditional Grant (Wage)	42,000	31,500	75%	10,500	10,500	100%
Development Revenues	2,909,694	1,278,056	44%	727,424	199,035	27%
External Financing	2,833,600	1,201,865	42%	708,400	170,000	24%
Multi-Sectoral Transfers to LLGs_Gou	5,326	5,424	102%	1,332	5,424	407%
Sector Development Grant	70,703	70,703	100%	17,676	23,568	133%
Urban Discretionary Development Equalization Grant	66	66	100%	16	44	266%
Total Revenues shares	6,165,235	3,667,641	59%	1,541,309	1,057,237	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,682,919	1,782,976	66%	670,730	604,614	90%
Non Wage	572,623	217,693	38%	143,156	198,279	139%
Development Expenditure						
Domestic Development	76,094	47,129	62%	19,024	0	0%
External Financing	2,833,600	843,641	30%	708,400	21,476	3%
Total Expenditure	6,165,235	2,891,439	47%	1,541,309	824,369	53%
C: Unspent Balances						
Recurrent Balances		388,915	16%			
Wage		229,213				

Vote:785 Koboko Municipal Council**Quarter3**

Non Wage	159,703		
Development Balances	387,286	30%	
Domestic Development	29,063		
External Financing	358,224		
Total Unspent	776,202	21%	

Summary of Workplan Revenues and Expenditure by Source

The department spent a total of Ugx 824, 369,173 against a quarterly budget of Ugx 1,496,935,331 representing 55% of quarterly budget performance. The expenditure areas includes Urban unconditional grant wage, Urban unconditional grant non wage, Sector conditional grant wage, Local revenue, Sector development grant and External financing as the sources of revenue. The department spent Ugx 604,614,116 for paying staff wages, Ugx 187,463,170 was UPE and USE grant transferred to schools. Ugx 12,816,000 non-wage for other operational activities and, training and Ugx 21,475,887 external financing for construction works.

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; there has been delay in release of project funds under EUTF project. Delay in the recruitment of teachers in both Secondary schools as well as primary schools.

Highlights of physical performance by end of the quarter

The department achieved the following outputs in the second quarter: - 233 primary, 70 secondary teachers and 04 education staff paid salaries for three months. Inland travel facilitated monitoring and inspection. 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. the department also extended condolence and support to bereaved staff.

Vote:785 Koboko Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	543,252	242,964	45%	135,813	66,700	49%
Locally Raised Revenues	10,000	7,500	75%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,760	3,159	66%	1,190	0	0%
Other Transfers from Central Government	451,992	171,930	38%	112,998	47,575	42%
Urban Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	72,500	57,375	79%	18,125	18,125	100%
Development Revenues	56,202	60,772	108%	14,051	16,863	120%
Multi-Sectoral Transfers to LLGs_Gou	26,202	30,772	117%	6,551	6,863	105%
Urban Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	10,000	133%
Total Revenues shares	599,454	303,737	51%	149,864	83,563	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,500	53,261	73%	18,125	17,664	97%
Non Wage	470,752	166,431	35%	117,688	45,648	39%
Development Expenditure						
Domestic Development	56,202	30,755	55%	14,051	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	599,454	250,446	42%	149,864	63,311	42%
C: Unspent Balances						
Recurrent Balances		23,273	10%			
Wage		4,114				
Non Wage		19,158				
Development Balances		30,018	49%			
Domestic Development		30,018				
External Financing		0				

Vote:785 Koboko Municipal Council**Quarter3**

Total Unspent	53,290	18%	
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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 83,563,000 against a quarterly budget of Ugx 149,864,000 representing 56% of the quarterly budget and 51% of annual Budget. The department spent Ugx 17,664,000 for paying staff salaries representing 97%, Ugx 45,648,000 non wage representing 39%, and unspent Balance of Ugx 4,114,000 wage, Ugx 19,158,000 non wage and Ugx 30,018,000 Domestic Development

Reasons for unspent balances on the bank account

Ugx 30,018,000 DDEG for sanitary lane and road opening was unspent due to delayed compensation along the sanitary lanes of Koboko Municipality and breakdown of the motorgrader. 19,158,000 non wage was unspent due to delays in the payment process. and

Highlights of physical performance by end of the quarter

8 staffs were paid salaries for 3 months of Q3 for F/Y 2021-2022, 20 road gangs and 3 headmen were paid wages for 3 months of December 2021, January and February 2022, airtime facilitated, welfare provided for 3months, fuel for supervision for quarter 3 supplied, one monitoring done in the quarter, supervision done in the 3 months of the quarter, Cement and culverts supplied for 3 spots, Amiji road 0.2km shaped, Ore road 1.1km shaped, Kamaka road 1.0km shaped and Ligitoli road 0.7km shaped, Travel to submit accountability reports facilitated, power units for street lighting purchased and emergence response on ligitoli road and Abele to Lipa road facilitated.

Vote:785 Koboko Municipal Council

Quarter3

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	16,828	73%	5,743	4,343	76%
Locally Raised Revenues	6,000	4,100	68%	1,500	100	7%
Urban Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Urban Unconditional Grant (Wage)	14,971	11,228	75%	3,743	3,743	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	22,971	16,828	73%	5,743	4,343	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,971	10,371	69%	3,743	3,603	96%
Non Wage	8,000	5,590	70%	2,000	590	30%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,971	15,961	69%	5,743	4,193	73%
C: Unspent Balances						
Recurrent Balances						
Wage		857				
Non Wage		10				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		867	5%			

Vote:785 Koboko Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx 4,343,000 against a quarterly budget of Ugx 5,743,750 representing 76% of the Quarterly Budget and 73% of the Annual Budget, Wage received was Ugx 3,743,000 and urban unconditional Grant received was only Ugx 500,000 and Ugx 0 local revenue was received this quarter three of the F/Y 2021-22. The department spent Ugx 3,743,000 on paying staff salaries in the quarter three of this F/Y 2021-22 which represented 96%, Ugx 590,000 non wage at 30% expenditure which represented 73% and 69% of the annual Budget performance. At the end of Q3 Ugx 857,000 wage, Ugx 10,000 non wage was not utilized

Reasons for unspent balances on the bank account

Ugx 857,000 was wage excess in the department, Ugx 10,000 non wage was delayed requisition in the Q3.

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	158,500	106,263	67%	39,625	64,750	163%
Locally Raised Revenues	95,000	62,000	65%	23,750	50,000	211%
Multi-Sectoral Transfers to LLGs_NonWage	4,500	0	0%	1,125	0	0%
Urban Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
Urban Unconditional Grant (Wage)	56,000	42,013	75%	14,000	14,000	100%
Development Revenues	113,000	51,000	45%	28,250	9,713	34%
External Financing	89,000	30,000	34%	22,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,000	5,000	62%	2,000	4,379	219%
Urban Discretionary Development Equalization Grant	16,000	16,000	100%	4,000	5,333	133%
Total Revenues shares	271,500	157,263	58%	67,875	74,463	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,000	40,500	72%	14,000	13,500	96%
Non Wage	102,500	22,632	22%	25,625	9,232	36%
Development Expenditure						
Domestic Development	24,000	20,000	83%	6,000	18,500	308%
External Financing	89,000	30,000	34%	22,250	0	0%
Total Expenditure	271,500	113,132	42%	67,875	41,232	61%
C: Unspent Balances						
Recurrent Balances						
		43,131	41%			
Wage		1,513				
Non Wage		41,618				
Development Balances						
		1,000	2%			
Domestic Development		1,000				
External Financing		0				
Total Unspent		44,131	28%			

Vote:785 Koboko Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department managed to receive Ugx 74,463,000 against a quarterly budget of Ugx 67,875,000 representing 110% of the quarterly budget and this represents 58% 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 211% % LLG at 219%. The department spent Ugx 13,500,000 for paying staff salaries in this quarter one of 2021-2022 at 96% , Ugx 9,232,000 non wage representing 36% of the quarterly budget and this translates to 72% and 22% annual budget for wage and non wage in the F/Y 2021-2022, 225% of domestic Development and 0% external financing and at the end of quarter one of the F/Y 2021-2022 Ugx 1,513,000 wage, Ugx 41,618 000 non wage & Ugx 1,000,000 domestic development were unspent

Reasons for unspent balances on the bank account

Ugx 1,513,000 excess wage in this department for Q3 of F/Y 2021-2022., Ugx 41,618,000 non wage being accumulated to acquire land in the municipality and Ugx 1,000,000 domestic development for titling plots of land in Koboko municipality.

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 two of 2021-2022 and attended workshops and seminars in this quarter. 3Land titles were processed 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. Reports produced and submitted to Central Government MDA.

Vote:785 Koboko Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	152,759	59,942	39%	38,190	19,657	51%
Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,801	1,740	14%	3,200	590	18%
Other Transfers from Central Government	71,913	6,919	10%	17,978	2,306	13%
Sector Conditional Grant (Non-Wage)	14,044	10,533	75%	3,511	3,511	100%
Urban Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
Urban Unconditional Grant (Wage)	50,000	37,500	75%	12,500	12,500	100%
Development Revenues	837,800	797,000	95%	209,450	152,333	73%
External Financing	830,800	790,000	95%	207,700	150,000	72%
Urban Discretionary Development Equalization Grant	7,000	7,000	100%	1,750	2,333	133%
Total Revenues shares	990,559	856,942	87%	247,640	171,991	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	33,363	67%	12,500	10,268	82%
Non Wage	102,759	18,457	18%	25,690	5,485	21%
Development Expenditure						
Domestic Development	7,000	6,997	100%	1,750	2,330	133%
External Financing	830,800	479,460	58%	207,700	0	0%
Total Expenditure	990,559	538,277	54%	247,640	18,083	7%
C: Unspent Balances						
Recurrent Balances		8,122	14%			
Wage		4,137				
Non Wage		3,985				
Development Balances		310,543	39%			
Domestic Development		3				

Vote:785 Koboko Municipal Council**Quarter3**

External Financing	310,540		
Total Unspent	318,665	37%	

Summary of Workplan Revenues and Expenditure by Source

The Department managed to receive Ugx 171,991,000 against a quarterly budget of Ugx 247,640,000 representing 69% and this represents 87% of the annual Budget for 2021-2022. 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 100%, Urban discretionary Development Equalization Grant at 133%, External Financing at 72% and Transfers to Divisions LLGs at 18%. The Department spent Ugx 10,268,000 wage for paying staff salaries in this quarter two of the F/Y 2021-2022; spent Ugx 5,485,000 non wage for departments activities, Ugx 9,822,000 non wage, Ugx 2,330,000 domestic development and at the end of the Q3 Ugx 4,137,000 wage, Ugx 3,985,000 non wage and Ugx 310,540,000 external financing was left at the accounts with CBOs for supporting Community Based Organizations activities using European Union Trust Fund project money and Ugx 3,000 Domestic development unspent.

Reasons for unspent balances on the bank account

Ugx 310,000,00 was external financing for Community Based Organizations in the Municipality, Ugx 3,985,000 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. Follow up of unfunded National special grand for PWDs to MoGLSD. Library Committee coordination meeting conducted Disability and Elderly executive committee conducted. Youth executive Committee Meeting, FAL coordination meetings conducted. Held interest group work shop on skills building in entrepreneurship. Monitoring of YLP and UWEP projects for improved recovery.

Vote:785 Koboko Municipal Council

Quarter3

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	66,378	50,233	76%	16,595	14,044	85%
Locally Raised Revenues	12,000	9,450	79%	3,000	450	15%
Urban Unconditional Grant (Non-Wage)	24,349	18,261	75%	6,087	6,087	100%
Urban Unconditional Grant (Wage)	30,029	22,522	75%	7,507	7,507	100%
Development Revenues	73,189	73,189	100%	18,297	4,396	24%
External Financing	60,000	60,000	100%	15,000	0	0%
Urban Discretionary Development Equalization Grant	13,189	13,189	100%	3,297	4,396	133%
Total Revenues shares	139,567	123,422	88%	34,892	18,441	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,029	19,994	67%	7,507	6,600	88%
Non Wage	36,349	23,076	63%	9,087	3,450	38%
Development Expenditure						
Domestic Development	13,189	11,459	87%	3,297	3,929	119%
External Financing	60,000	58,412	97%	15,000	12,132	81%
Total Expenditure	139,567	112,941	81%	34,892	26,111	75%
C: Unspent Balances						
Recurrent Balances		7,163	14%			
Wage		2,527				
Non Wage		4,635				
Development Balances		3,318	5%			
Domestic Development		1,730				
External Financing		1,589				
Total Unspent		10,481	8%			

Vote:785 Koboko Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department managed to receive Ugx 18,441,000 against a quarterly budget of Ugx 34,892,000 representing 53% and annual performance of 88%. This includes Ugx 7,507,000 at 100%, Ugx 6,087,000 at 100%, Ugx 396,000 UDDEG at 133% and Ugx 450,000 Local revenues at 15%. and The department spent Ugx 6,600,000 for paying staff salaries in the Q3 of 2021-22, Ugx 3,450,000 non wage recurrent for activities and at the end of this quarter Ugx 2,527,000 wage , 4,635,000 non wage Ugx 1,730,000 domestic development and Ugx 1,589,000 external financing .

Reasons for unspent balances on the bank account

Ugx 2,527,000 was wage which was excess in this department of Planning .Ugx 4,635,000 non wage was accumulated for production of municipal statistical abstract 2021-22. Ugx 1,730,000 was Discretionary Development Equalization Grant for three Quarter Municipal Executive Committee Monitoring of Projects of 2021-2022. Ugx 1,589,000 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 three of 2021-2022. Three Technical Planning Committee Meeting Minutes produced and discussed. second Quarter PBS report for F/Y 2021-2022 was produced and submitted to relevant stakeholders of Koboko Municipality. -Organized and held Municipal Council Draft Budget estimates for F/Y 2022/2023 . -Organized and conducted two Municipal Executive Committee as well as finance, Planning and administration Committee Monitoring s as were held.. Provided staff well welfare for 3 months of this quarter. Produced draft work Plans and Budgets for F/Y 2021-2022. Produced national standard indicators for Koboko Municipality.

Vote:785 Koboko Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,000	27,960	72%	9,750	7,960	82%
Locally Raised Revenues	8,000	5,210	65%	2,000	210	11%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	250	25%	250	250	100%
Urban Unconditional Grant (Non-Wage)	7,000	5,250	75%	1,750	1,750	100%
Urban Unconditional Grant (Wage)	23,000	17,250	75%	5,750	5,750	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	39,000	27,960	72%	9,750	7,960	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,000	15,665	68%	5,750	4,938	86%
Non Wage	16,000	10,710	67%	4,000	2,420	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	39,000	26,375	68%	9,750	7,358	75%
C: Unspent Balances						
Recurrent Balances		1,585	6%			
Wage		1,585				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,585	6%			

Vote:785 Koboko Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department managed to receive Ugx 8,050,000 against a quarterly budget of Ugx 9,750,000 representing 83% of quarterly budget performance and 72% of the annual budget. This includes Ugx 5,750,000 wage at 100% , Ugx 1,750,000 urban unconditional Grant non wage at 100% in this Q3 of the F/Y 2021-2022. The department spent Ugx 4,938,000 on paying staff salaries which performed at 86%, Ugx 2,420,000 non wage that performed at 61% and total expenditure was 7,358,000 representing 75% of the quarterly expenditure and this was 68% of the annual expenditure and leaving in account Ugx 90,000 non wage and Ugx 1,585,000 wage at the end of Q3 2021-2022.

Reasons for unspent balances on the bank account

Ugx 1,585,000 wage was left at the end of the Q3 as excess wage in the department and Ugx 90,000 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. -Second 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

Quarter3

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,266	25,100	64%	9,817	8,367	85%
Locally Raised Revenues	1,000	500	50%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,800	0	0%	1,200	0	0%
Sector Conditional Grant (Non-Wage)	7,466	5,600	75%	1,867	1,867	100%
Urban Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Urban Unconditional Grant (Wage)	24,000	18,000	75%	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	35,100	71%	12,317	8,367	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,000	16,457	69%	6,000	5,393	90%
Non Wage	15,266	7,093	46%	3,817	2,360	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	10,000	9,858	99%	2,500	0	0%
Total Expenditure	49,266	33,408	68%	12,317	7,753	63%
C: Unspent Balances						
Recurrent Balances						
Wage		1,543				
Non Wage		7				
Development Balances						
Domestic Development		0				
External Financing		142				
Total Unspent		1,692	5%			

Vote:785 Koboko Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive Ugx. 9,816,573 But received Ugx. 7,866,573 representing 80.1% performance in the quarter.

Reasons for unspent balances on the bank account

Ugx. 1,950,000 in terms of local revenue and unconditional grant was not disbursed

Highlights of physical performance by end of the quarter

Salaries of 2 staff paid Trade/ market information data collected

Vote:785 Koboko Municipal Council

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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. three reports submitted to line ministries. -welfare for staff procured 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. three reports submitted to line ministries. -welfare for staff procured for three months. -office stationery procured for three months.
211101 General Staff Salaries	217,152	155,107	71 %		51,943
211103 Allowances (Incl. Casuals, Temporary)	67,312	31,688	47 %		0
221001 Advertising and Public Relations	17,704	0	0 %		0
221002 Workshops and Seminars	33,000	6,908	21 %		0
221008 Computer supplies and Information Technology (IT)	14,416	0	0 %		0
221009 Welfare and Entertainment	53,748	5,414	10 %		2,620
221011 Printing, Stationery, Photocopying and Binding	63,200	5,641	9 %		500
222001 Telecommunications	14,400	4,000	28 %		800
222003 Information and communications technology (ICT)	4,374	0	0 %		0
223006 Water	1,500	1,195	80 %		0
224004 Cleaning and Sanitation	1,500	1,500	100 %		0
225001 Consultancy Services- Short term	20,000	12,612	63 %		3,670
227001 Travel inland	86,430	32,319	37 %		4,640
227004 Fuel, Lubricants and Oils	26,920	797	3 %		0

Vote:785 Koboko Municipal Council

Quarter3

228002 Maintenance - Vehicles	1,500	1,500	100 %	1,000
Wage Rect:	217,152	155,107	71 %	51,943
Non Wage Rect:	14,648	12,026	82 %	3,320
Gou Dev:	0	0	0 %	0
External Financing:	391,356	91,549	23 %	9,910
Total:	623,156	258,681	42 %	65,173
Reasons for over/under performance: - No major challenges.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90%) fill 90% of municipal staff structure	(90%) 90% of the municipal structure filled.	(90%)Of municipal staff structure filled	(90%)90% of the municipal structure filled.
%age of staff appraised	(100%) appraise 100% of staff on time	(100%) all staff appraised on time.	(100%) staff appraised on time	(100%)all staff appraised on time.
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff salaries paid on time	(100%) -All staff salaries paid by 28th of every month.	(100%)Staff salaries paid by 28th of every month	(100%) -All 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%) all pensioners paid by 28th of every month.	(100%)Pensioners paid by 28th of every month	(100%)all pensioners paid by 28th of every month.
Non Standard Outputs:	-fill 90% of municipal staff structure -420 staff appraised in 12 months -420 staff paid salaries in 12 months -12 pensioners paid by 28th of every month for 12 months. -5 pensioners paid gratuity 12 months.	NA	NA	NA
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	0
212102 Pension for General Civil Service	86,961	72,336	83 %	26,967
213004 Gratuity Expenses	267,702	200,776	75 %	66,925
221009 Welfare and Entertainment	500	500	100 %	500
227001 Travel inland	3,000	2,250	75 %	750
321617 Salary Arrears (Budgeting)	34,715	26,214	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	395,878	305,076	77 %	95,142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	395,878	305,076	77 %	95,142
Reasons for over/under performance: no challenges.				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) two capacity building trainings contacted.	(1) one capacity building training conducted.	()	(1)one capacity building training conducted.

Vote:785 Koboko Municipal Council**Quarter3**

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	2,500	100 %	1,080
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	4,950	100 %	1,080
External Financing:	0	0	0 %	0
Total:	4,950	4,950	100 %	1,080
Reasons for over/under performance:	No major challenges.			
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 paid for three months.	15 contract staff paid wages for 3 months - welfare provided for support staff for 3 months -Office premises cleaned and office compound maintained for 3 months. -transport refund provided for staff support for 3 months.	-eight (08) contract staff paid for three months.
211103 Allowances (Incl. Casuals, Temporary)	12,720	9,290	73 %	2,960
221009 Welfare and Entertainment	2,856	2,856	100 %	0
224004 Cleaning and Sanitation	1,000	1,000	100 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,576	13,146	79 %	3,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,576	13,146	79 %	3,310
Reasons for over/under performance:	No major challenges			
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

Quarter3

221011 Printing, Stationery, Photocopying and Binding	2,349	1,761	75 %	587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,349	1,761	75 %	587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,349	1,761	75 %	587
Reasons for over/under performance:	-limited 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	(100%)Staff trained in computerized records keeping	(NA)NA
Non Standard Outputs:	-3 staff trained in computerized records keeping in 12 months	NA	NA	NA
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,665	67 %	415
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	2,000	1,400	70 %	400
227004 Fuel, Lubricants and Oils	780	500	64 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,280	3,565	57 %	1,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,280	3,565	57 %	1,315
Reasons for over/under performance:	NA			
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.	-bid documents evaluated for third quarter. -office stationery procured for three months. -one report submitted to PPDA.	-Bid documents evaluated when the need arises -office stationery procured every quarter. -1 report submitted to line MDAs .	-bid documents evaluated for third quarter. -office stationery procured for three months. -one report submitted to PPDA.
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221009 Welfare and Entertainment	500	500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250

Vote:785 Koboko Municipal Council

Quarter3

227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	2,250	41 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	2,250	41 %	250

Reasons for over/under performance: limited 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	109,031	68 %	5,400
312203 Furniture & Fixtures	73,108	21,361	29 %	20,515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,864	1,446	7 %	600
External Financing:	226,244	128,946	57 %	25,315
Total:	248,108	130,392	53 %	25,915

Reasons for over/under performance: NA

<i>Total For Administration : Wage Rect:</i>	<i>217,152</i>	<i>155,107</i>	<i>71 %</i>	<i>51,943</i>
<i>Non-Wage Recurrent:</i>	<i>441,231</i>	<i>337,824</i>	<i>77 %</i>	<i>103,924</i>
<i>GoU Dev:</i>	<i>26,814</i>	<i>6,396</i>	<i>24 %</i>	<i>1,680</i>
<i>Donor Dev:</i>	<i>617,600</i>	<i>220,494</i>	<i>36 %</i>	<i>35,225</i>
<i>Grand Total:</i>	<i>1,302,797</i>	<i>719,821</i>	<i>55.3 %</i>	<i>192,772</i>

Vote:785 Koboko Municipal Council

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 9 months of the 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 Q3 of 2021-2022. -Quarterly Final Accounts prepared and submitted to relevant stakeholders of Koboko MC.
211101 General Staff Salaries	98,000	66,374	68 %		19,999
227001 Travel inland	10,000	8,299	83 %		3,310
Wage Rect:	98,000	66,374	68 %		19,999
Non Wage Rect:	10,000	8,299	83 %		3,310
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,000	74,672	69 %		23,309
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	(25933,000) Ugx 25,933,000 Local Service tax that was collected in Koboko MC in F/Y 2021-22 in Q1, Q2 and Q3		(10000000)Ugx 10,000,000 Local Service tax that would be collected in Koboko MC in F/Y 2021-22	(12970000)Ugx 12,970,000 Local Service tax that was collected in Koboko MC in F/Y 2021-22 in Q3
Value of Hotel Tax Collected	(20000000) Ugx 20,000,000 Local Hotel Tax would be collected from Koboko Municipal Council hotel Industry	(2,397,000) Ugx 2,397,000 Local Hotel Tax was collected from Koboko Municipal Council hotel Industry in Q1, Q2 & Q3 F/Y 2021-2022.		(5000000)Ugx 5,000,000 Local Hotel Tax would be collected from Koboko Municipal Council hotel Industry	(500000)Ugx 500,000 Local Hotel Tax was collected from Koboko Municipal Council hotel Industry in Q3 in F/Y 2021-2022..

Vote:785 Koboko Municipal Council

Quarter3

Value of Other Local Revenue Collections	(700000000) Ugx 700,000,000 would be collection of other revenue sources in Koboko Municipality.	(338,098,335) Ugx 338,098,335 was collected by Koboko MC by the end 0f Q3 of F/Y 2021-2022.	(0)Ugx 175,000,000 would be collection of other revenue sources in Koboko Municipality.	(132375100)Ugx 132375100 was collected by Koboko MC in this quarter three 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 3 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 %	0
221011 Printing, Stationery, Photocopying and Binding	20,000	11,078	55 %	6,078
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	15,972	61 %	6,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	15,972	61 %	6,078
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.	(2022-04-29)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	(2022-03-31)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.	Staff welfare provided for 3 months. -Attended to draft Budget Estimates for F/Y 2022-2023. Organized and held revenue enhancement committee meeting..	-Staff welfare provided for 3 months. -Attended to Regional and National Budget conferences.	Staff welfare provided for 3 months. -Attended to draft Budget Estimates for F/Y 2022-2023. Organized and held revenue enhancement committee meeting..
221009 Welfare and Entertainment	1,000	490	49 %	0

Vote:785 Koboko Municipal Council**Quarter3**

221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,990	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,990	40 %	0

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 followed up from all the department in 9 months	Audit queries followed up from all the department in 3 months	Audit queries followed up from all the department in 3 months
221001 Advertising and Public Relations	1,000	460	46 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	460	46 %	210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	460	46 %	210

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 %	0
227001 Travel inland	1,000	1,000	100 %	585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	585

Reasons for over/under performance: N/A

Output : 148106 Integrated Financial Management System

N/A

Vote:785 Koboko Municipal Council

Quarter3

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.	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.	-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.	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.
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	2,150	54 %	1,150
222001	Telecommunications	2,000	600	30 %	0
223005	Electricity	8,000	4,000	50 %	1,000
225001	Consultancy Services- Short term	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	6,000	2,042	34 %	42
228003	Maintenance – Machinery, Equipment & Furniture	6,000	3,535	59 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	12,327	41 %	3,392
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	12,327	41 %	3,392
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	N/A	Local revenue monitored quarterly by Political leaders	N/A
227001	Travel inland	4,000	3,999	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,999	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,999	100 %	0
Reasons for over/under performance:		N/A			
	Total For Finance : Wage Rect:	98,000	66,374	68 %	19,999
	Non-Wage Reccurent:	78,000	44,547	57 %	13,575
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	176,000	110,921	63.0 %	33,574

Vote:785 Koboko Municipal Council

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	27,459	55 %		9,138
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		0
221009 Welfare and Entertainment	3,500	3,495	100 %		1,400
221011 Printing, Stationery, Photocopying and Binding	1,500	835	56 %		310
221012 Small Office Equipment	500	375	75 %		125
222001 Telecommunications	400	286	72 %		186
224004 Cleaning and Sanitation	520	375	72 %		125
227001 Travel inland	3,900	1,000	26 %		1,000
227004 Fuel, Lubricants and Oils	1,500	950	63 %		200

Vote:785 Koboko Municipal Council**Quarter3**

228002 Maintenance - Vehicles	500	250	50 %	0
Wage Rect:	50,000	27,459	55 %	9,138
Non Wage Rect:	13,320	8,066	61 %	3,346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,320	35,525	56 %	12,484
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. -1 Advertisements for tender made in the National newspapers.		
211103 Allowances (Incl. Casuals, Temporary)	4,800	3,600	75 %	1,200
221001 Advertising and Public Relations	412	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	3,600	69 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	3,600	69 %	1,200
Reasons for over/under performance:				
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	-2 council meetings conducted with clear resolutions. -3 Municipal Executive Committee meetings held with minutes in place -6 Division Council sittings facilitated		
211103 Allowances (Incl. Casuals, Temporary)	16,581	12,436	75 %	4,145
227001 Travel inland	800	600	75 %	305

Vote:785 Koboko Municipal Council**Quarter3**

227004 Fuel, Lubricants and Oils	1,198	459	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,579	13,495	73 %	4,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,579	13,495	73 %	4,450
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.		-5 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	91,469	78 %	28,064
221009 Welfare and Entertainment	7,550	6,850	91 %	1,300
221011 Printing, Stationery, Photocopying and Binding	683	420	62 %	0
227001 Travel inland	2,000	2,000	100 %	25
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	129,353	102,239	79 %	29,889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,353	102,239	79 %	29,889
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	50,000	27,459	55 %	9,138
Non-Wage Reccurent:	166,463	127,400	77 %	38,885
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	216,463	154,859	71.5 %	48,023

Vote:785 Koboko Municipal Council**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	The department will pay salaries for 12 months, conduct 480 field visits,96 training sessions, 3 demonstrations, 100 meetings for priority commodities, 4 quarterly staff meetings, 2 bi annual data collection surveys, one study visit/field day and 4 monitoring sessions.	The department paid salaries for the Extension staff for the quarter,collected data on agriculture, conducted farmer trainings, farmers field visits, promoted priority commodities and conducted monitoring of activities by staff and production committee.		The department will pay salaries for 3 months, conduct 120 field visits,24 training sessions, 0 demonstrations, 25 meetings for priority commodities, 1 quarterly staff meetings and 1 monitoring sessions.	The department paid salaries for the Extension staff for the quarter,collected data on agriculture, conducted farmer trainings, farmers field visits, promoted priority commodities and conducted monitoring of activities by staff and production committee.
211101 General Staff Salaries	48,646	38,109	78 %		13,800
211103 Allowances (Incl. Casuals, Temporary)	27,431	0	0 %		0
221009 Welfare and Entertainment	2,233	741	33 %		369
221011 Printing, Stationery, Photocopying and Binding	2,010	253	13 %		253
222001 Telecommunications	2,480	548	22 %		240
227001 Travel inland	25,994	7,435	29 %		6,402
227004 Fuel, Lubricants and Oils	9,520	5,640	59 %		5,640
228004 Maintenance – Other	580	90	16 %		68
282101 Donations	119,464	0	0 %		0
Wage Rect:	48,646	38,109	78 %		13,800
Non Wage Rect:	189,712	14,707	8 %		12,971
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	238,358	52,816	22 %		26,771
Reasons for over/under performance:	The first season rains delayed to come affecting agricultural activities which are rain fed within the third quarter				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		The department initiated the process of procurement of agricultural inputs for urban farming demonstration			The department initiated the process of procurement of agricultural inputs for urban farming demonstration

Vote:785 Koboko Municipal Council**Quarter3**

312211 Office Equipment	16,991	0	0 %	0
312213 ICT Equipment	3,500	0	0 %	0
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: part of the funds were meant for operationalization of the Parish Development Model whose guidelines were being developed

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	training for piggery farmers on harvest and use of indigenous micro organisms and procured fuel for daily operations	The department conducted the routine meat inspection at the abattoir, conducted training for piggery farmers on harvest and use of indigenous micro organisms and procured fuel for daily operations	
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	300
222001 Telecommunications	700	0	0 %	0
227001 Travel inland	2,500	500	20 %	0
227004 Fuel, Lubricants and Oils	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,300	29 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,300	29 %	800

Reasons for over/under performance: under staffing in this subsector

Output : 018205 Crop disease control and regulation

N/A

Vote:785 Koboko Municipal Council

Quarter3

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 farmer field visits, made a follow up for wage and conducted inspection of dealers	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 farmer field visits, made a follow up for wage and conducted inspection of dealers
221009 Welfare and Entertainment	300	300	100 %	0
222001 Telecommunications	1,000	250	25 %	0
227001 Travel inland	5,204	2,805	54 %	1,265
227004 Fuel, Lubricants and Oils	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,004	3,855	55 %	1,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,004	3,855	55 %	1,265
Reasons for over/under performance:	wage shortfall			
Total For Production and Marketing : Wage Rect:	48,646	38,109	78 %	13,800
Non-Wage Reccurent:	201,216	19,862	10 %	15,036
GoU Dev:	30,593	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	280,455	57,971	20.7 %	28,836

Vote:785 Koboko Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	22 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.	2 ward level community sensitization sessions conducted.
221001 Advertising and Public Relations	9,000	3,190	35 %		0
221002 Workshops and Seminars	6,900	972	14 %		222
221009 Welfare and Entertainment	10,000	1,440	14 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	460	23 %		0
222001 Telecommunications	2,000	20,140	1007 %		0
227001 Travel inland	15,000	2,165	14 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,500	28,367	78 %		222
Gou Dev:	0	0	0 %		0
External Financing:	8,400	0	0 %		0
Total:	44,900	28,367	63 %		222
Reasons for over/under performance:	Late release of funds for HIV/AIDS response under other government transfers (IDI) delayed implementation of activities.				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:785 Koboko Municipal Council

Quarter3

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 & 3	Solid waste management dump truck maintained. Assorted cleaning items and consumables and PPE procured, General town cleaning Waste management equipment procured.	Waste management dump truck maintained. Assorted cleaning items and consumables and PPE procured, General town cleaning Waste management equipment procured for Q3.
224004 Cleaning and Sanitation	43,720	33,975	78 %	0
227004 Fuel, Lubricants and Oils	9,600	0	0 %	0
228002 Maintenance - Vehicles	16,500	15,800	96 %	5,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,220	15,800	87 %	5,800
Gou Dev:	0	0	0 %	0
External Financing:	51,600	33,975	66 %	0
Total:	69,820	49,775	71 %	5,800

Reasons for over/under performance:

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(8742) Expected number of outpatient visits to Koboko Mission Health center III.	(3382) Total number of patients attended in Koboko mission Health Center III in quarter 1, 2&3.	(2185)Expected number of outpatient visits to Koboko Mission Health center III.	(1197)Number of patients attended in Koboko mission Health Center III in quarter 3
Number of inpatients that visited the NGO Basic health facilities	(874) Expected number of inpatient attended to Koboko Mission Health center III.	(2900) Number of patients admitted in Koboko mission Health Center III in quarter 1,2&3.	(218)Expected number of inpatient attended to Koboko Mission Health center III.	(1286)Number of patients admitted in Koboko mission Health Center III in quarter 3
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.	(348) Propostion of deliveries in Koboko mission Health Center III in quarter 1,2,3	(218)Expected number of facility deliveries conducted in Koboko Mission Health center III.	(114)Propostion of deliveries in Koboko mission Health Center III in quarter 3
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.	() Number of children vaccinated in Koboko mission Health Center III in quarter 1,2,3	(94)Expected number of children vaccinated with prentavalent vaccine in Koboko Mission Health center III.	(105)Number of children vaccinated in Koboko mission Health Center III in quarter 3
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	54,082	40,568	75 %	27,048

Vote:785 Koboko Municipal Council**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,082	40,568	75 %	27,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,082	40,568	75 %	27,048

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

One unit of gate house constructed in solid waste dump site.
One unit of a modern abattoir constructed,
One 8 units of drainable public toilets /latrines constructed,
one unit of tuamor healing and counseling center constructed,
one unit of solid waste dump truck procured,
Two units of surveillance motorcycles procured.

One unit of a gate house constructed in solid waste dump site.

312101 Non-Residential Buildings	403,747	160,000	40 %	0
312201 Transport Equipment	636,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	0	0 %	0
External Financing:	1,028,747	160,000	16 %	0
Total:	1,039,747	160,000	15 %	0

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) Community engagement for Environmental & social screening and master plans for the projects conducted.

(11)one unit of general wards, and OPDs, 4 units of VIP toilets, 2 placenta pits and 1 incinerators constructed and 2 staff houses.

(2)Community engagement for Environmental & social screening and master plans for the projects conducted.

No of healthcentres rehabilitated

() NA

()

()

()

Non Standard Outputs:

Vote:785 Koboko Municipal Council**Quarter3**

281501 Environment Impact Assessment for Capital Works	30,000	7,760	26 %	7,760
281503 Engineering and Design Studies & Plans for capital works	27,831	5,746	21 %	5,746
281504 Monitoring, Supervision & Appraisal of capital works	65,000	0	0 %	0
312101 Non-Residential Buildings	3,149,137	760,618	24 %	61,808
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	13,506	0 %	13,506
External Financing:	1,422,253	760,618	53 %	61,808
Total:	4,151,838	774,124	19 %	75,313

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured (2) Assorted medical and health care equipment and other supplies procured. () ()

Non Standard Outputs:

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: Health facilities where the equipment will be supplied and used are still under construction.

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

N/A

Non Standard Outputs:	Salaries of health workers paid for 12 months. wages of casual labours paid for 12 months. Assorted office supplies; stationery, fuel, welfare items.	Paid staff salaries for 6 months. Assorted office supplies; stationery, fuel, welfare items procured quarterly for 3 quarters	Health staff salaries and wages of casual labourers paid for 12 months. Assorted office supplies; stationery, fuel, welfare items procured quarterly.	Paid staff salaries for 3 months. Assorted office supplies; stationery, fuel, welfare items procured for quarter 3
211101 General Staff Salaries	1,337,260	476,497	36 %	153,472
211103 Allowances (Incl. Casuals, Temporary)	6,000	29,570	493 %	1,500
221009 Welfare and Entertainment	2,000	1,400	70 %	500
221011 Printing, Stationery, Photocopying and Binding	595	336	56 %	118
224004 Cleaning and Sanitation	1,500	1,138	76 %	376

Vote:785 Koboko Municipal Council

Quarter3

227001 Travel inland	3,600	57,100	1586 %	900
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
228002 Maintenance - Vehicles	0	15,000	0 %	0
Wage Rect:	1,337,260	476,497	36 %	153,472
Non Wage Rect:	15,695	105,544	672 %	3,894
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,352,955	582,041	43 %	157,366

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Inspections, monitoring and supervision of health service provision and waste managment.	4 monitoring and supervision visits conducted.	Quarterly inspections, monitoring and supervision visits conducted.	1 monitoring and supervision visits conducted.
227001 Travel inland	5,600	2,430	43 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	2,430	43 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	2,430	43 %	520

Reasons for over/under performance:

Total For Health : Wage Rect:	1,337,260	476,497	36 %	153,472
Non-Wage Reccurent:	130,097	192,709	148 %	37,484
GoU Dev:	2,945,802	13,506	0 %	13,506
Donor Dev:	2,631,000	954,593	36 %	61,808
Grand Total:	7,044,159	1,637,305	23.2 %	266,269

Vote:785 Koboko Municipal Council

Quarter3

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.	233 primary school teachers paid salaries for 3 months.
211101 General Staff Salaries	1,695,924	1,202,429	71 %		402,664
Wage Rect:	1,695,924	1,202,429	71 %		402,664
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,695,924	1,202,429	71 %		402,664
Reasons for over/under performance:	The department under spent the wage fund for the quarter by 21,316,882 due delay in promotion of teachers by the district service commision				
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	(17250) 17250 pupils enrolled in primary schools in KMC		(14919)14919 pupils enrolled in primary schools in KMC	(17250)17250 pupils enrolled in primary schools in KMC
No. of student drop-outs	(1044) Seven percent drop out expected.	(293) 1.7 percent drop out expected.		(261)1.7 percent drop out expected.	(293)1.7 percent drop out expected.
No. of Students passing in grade one	(230) 230 pupils expected to pass in division one in KMC	(112) 112 pupils passed in division one in KMC		(230)230 pupils expected to pass in division one in KMC	(112)112 pupils passed in division one in KMC
No. of pupils sitting PLE	(1683) 1683 PLE Candidates registered for UNEB examinations in KMC	(2061) 2061 Candidates registered to sit PLE		(0)N/A	(2061)2061 Candidates registered to sit PLE
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	262,407	102,469	39 %		102,469
Wage Rect:	0	0	0 %		0
Non Wage Rect:	262,407	102,469	39 %		102,469
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	262,407	102,469	39 %		102,469

Vote:785 Koboko Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The department had under budget for the UPE in Q3, only Ugx 656,017,535 was budgeted and Ugx 102,469,003 was paid.				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(20) 20 Classrooms constructed in UPE School	(0) Construction not yet done		(5)05 Classrooms constructed in UPE School	(0)Construction not yet done
No. of classrooms rehabilitated in UPE	(16) 16 Classrooms rehabilitated in UPE Schools.	(0) Renovation not yet done		(4)04 Classrooms rehabilitated in UPE Schools.	(0)Renovation not yet done
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	1,805,806	718,046	40 %		0
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 %		0
Total:	1,805,806	718,046	40 %		0
Reasons for over/under performance:	The department planed to spent Ugx 451,51,592 for construction and renovation of classrooms, however due to delay in release of funds and procurement process no construction and renovation work has been done yet.				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(8) 8 five stance VIP latrines constructed in UPE schools.	(0) No construction work done		(2)02 five stance VIP latrines constructed in UPE schools.	(0)No construction work done
No. of latrine stances rehabilitated	(0) Non	(0) Non		(0)Non	(0)Non
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	267,694	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	267,694	0	0 %		0
Total:	267,694	0	0 %		0
Reasons for over/under performance:	The department planed to spent 66,923,582 construct 2 units of VIP latrines under European Union Trust Fund (EUTF), however due to delay in release of funds and procurement process no work has been done.				
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(1) 1 twine staff house constructed in UPE school.	(0) No construction work done		(0.25)0.25 twine staff house constructed in UPE school.	(0)No construction work done
No. of teacher houses rehabilitated	(0) Non	(0) Non		(0)Non	(0)Non
Non Standard Outputs:	N/A	N/A		N/A	N/A
312102 Residential Buildings	100,000	0	0 %		0

Vote:785 Koboko Municipal Council

Quarter3

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

Reasons for over/under performance: The department planed to spent 25,000,000 construct a units of staff house in Ogo PS under European Union Trust Fund (EUTF), however due to delay in release of funds and procurement process no work has been done yet.

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture (160) 160 3 seatter desks supplied to UPE schools (0) 0 (40)160 three seatter desks supplied to UPE school (0)0

Non Standard Outputs: N/A N/A N/A N/A

312203 Furniture & Fixtures 48,234 0 0 % 0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	48,234	0	0 %	0
Total:	48,234	0	0 %	0

Reasons for over/under performance: The department planed to spent 12,058,570 for procurement of Furniture under European Union Trust Fund (EUTF), however due to delay in release of funds and procurement process no work has been done.

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 70 secondary school teachers paid salaries for 03 months 70 secondary school teachers paid salaries for 03 months 70 secondary school teachers paid salaries for 03 months

211101 General Staff Salaries 944,995 549,076 58 % 191,183

Wage Rect:	944,995	549,076	58 %	191,183
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	944,995	549,076	58 %	191,183

Reasons for over/under performance: The department under spent the Q3 wage fund by 45,066,715 due to delay in recruitment of teachers by 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 (1530) 1530USE & UPOLET students enrolled Secondary Schools in KMC (2106)2106 USE & UPOLET students enrolled Secondary Schools in KMC (1530)1530USE & UPOLET students enrolled Secondary Schools in KMC

Vote:785 Koboko Municipal Council

Quarter3

No. of teaching and non teaching staff paid	(70) 70 teaching & non teaching staff paid in Secondary Schools in KMC.	(70) 70 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.	(70)70 teaching & non teaching staff paid salaries for 3 months in Secondary Schools in KMC.
No. of students passing O level	(692) 692 students expected to pass O-level examinations	(692) 692 students expected to pass O-level examinations	(692)692 students expected to pass O-level examinations	(692)692 students expected to pass O-level examinations
No. of students sitting O level	(832) 832 students expected to sit for O-level	(314) 314 students expected to sit for O-level government Schools	(0)Non	(314)314 students expected to sit for O-level in government Schools
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	235,483	82,994	35 %	82,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	235,483	82,994	35 %	82,994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	235,483	82,994	35 %	82,994
Reasons for over/under performance:	The department over spent USE funds to schools by Ugx 24,123,542 due to other requirements such as SOPs and renovation of schools during reopening of schools.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	St. Charles Lwanga Secondary School Koboko classrooms renovated.	Renovation works not yet done	St. Charles Lwanga Secondary School Koboko classrooms renovated.	Renovation works not yet done
312101 Non-Residential Buildings	100,827	100,827	100 %	0
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 %	0
Total:	100,827	100,827	100 %	0
Reasons for over/under performance:	The department planned to spent Ugx 25,206,808 for renovation, however due to delay in release of funds and procurement process the works had not yet started by the end of Q3.			
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(1) 1Librry/ ICT Laboratory completed in government Secondary Schools.	(1) Librry/ ICT Laboratory completed at Nyangilia Secondary Schools.	(0.25)1Librry/ ICT Laboratory completed in government Secondary Schools.	(1)Librry/ ICT Laboratory completed at Nyangilia Secondary Schools.
No. of science laboratories constructed	(1) 1 science Laboratory completed in government Secondary School..	(0) Works not yet started	(0.25)1 science Laboratory completed in government Secondary School..	(0)Works not yet started
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	234,184	3,292	1 %	0

Vote:785 Koboko Municipal Council**Quarter3**

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 %	0
Total:	234,184	3,292	1 %	0

Reasons for over/under performance: The department planned to spent Ugx 58,545,993 for science lab, however due to delay in release of funds and procurement process the works had not yet started by the end of Q3.

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	Koboko technical Institute multi purpose hall construction works completed
312101 Non-Residential Buildings	84,854	21,476	25 %	21,476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	84,854	21,476	25 %	21,476
Total:	84,854	21,476	25 %	21,476

Reasons for over/under performance: The department planned to spent Ugx 21,213,450 to complete works at Koboko Technical, however up to Ugx 262,437 was spent to complete the work due to variation in the cost of work done.

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.	47 schools inspected and monitored 01 times in 03 months.	- 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.	47 schools inspected and monitored 01 times in 03 months.
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	200	67 %	200
221009 Welfare and Entertainment	1,200	300	25 %	300

Vote:785 Koboko Municipal Council**Quarter3**

221011 Printing, Stationery, Photocopying and Binding	800	660	82 %	0
221012 Small Office Equipment	500	300	60 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	15,800	4,915	31 %	3,105
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	8,375	28 %	3,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,630	8,375	28 %	3,605

Reasons for over/under performance: The department under spent by 51% due to delay and under release of required funds in term one.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	The municipal games and sports teams facilitated to participate in regional and national competitions.	The municipal staff trained in preparation of reopening of schools.	The municipal games and sports teams facilitated to participate in regional and national competitions.	The municipal staff trained in preparation of reopening of schools.
213001 Medical expenses (To employees)	800	0	0 %	0
221002 Workshops and Seminars	1,200	0	0 %	0
221009 Welfare and Entertainment	1,000	1,000	100 %	100
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	480	400	83 %	0
227001 Travel inland	2,100	2,000	95 %	1,000
227004 Fuel, Lubricants and Oils	4,000	3,996	100 %	3,996
228003 Maintenance – Machinery, Equipment & Furniture	396	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,276	7,396	72 %	5,096
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,276	7,396	72 %	5,096

Reasons for over/under performance: The department planned to spent 2,569,044 on sport activities, however up to 5,096,000 was spent in preparation of schools for reopening.

Output : 078404 Sector Capacity Development

N/A

Vote:785 Koboko Municipal Council

Quarter3

Non Standard Outputs:	- 4 Education office staff and 240 teachers capacity built to enhance performance.	Not yet done	- 01 Education office staff and 60 teachers capacity built to enhance performance.	Not yet done
221003 Staff Training	24,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,250	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	24,000	0	0 %	0
Total:	26,250	0	0 %	0
Reasons for over/under performance:	The department planned to spent up to Ugx 6,562,441 for capacity building, however the the trainings have not done due to delay in release of EUTF project funds.			
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	04 Staff salaries paid for 03 months - 02 Workshops and seminars conducted - Staff welfare provided for 03 months - Fuel and lubricants procured for 03 months - Stationaries and office equipment and other consumables procured for 03 months. -Inland travels facilitated for 03 months	- 01 Staff salaries paid for 03 months - 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	04 Staff salaries paid for 03 months - 02 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
211101 General Staff Salaries	42,000	31,471	75 %	10,767
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	3,000	100 %	3,000
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	1,500	100 %	100
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	500	500	100 %	0
222001 Telecommunications	566	0	0 %	0
227001 Travel inland	4,000	3,745	94 %	495
227004 Fuel, Lubricants and Oils	5,182	2,344	45 %	0
228002 Maintenance - Vehicles	7,000	2,020	29 %	520

Vote:785 Koboko Municipal Council**Quarter3**

228004 Maintenance – Other	1,500	850	57 %	0
282101 Donations	500	500	100 %	0
Wage Rect:	42,000	31,471	75 %	10,767
Non Wage Rect:	29,382	16,459	56 %	4,115
Gou Dev:	66	0	0 %	0
External Financing:	168,000	0	0 %	0
Total:	239,448	47,930	20 %	14,882
Reasons for over/under performance: The department over spent on wages by Ugx 267,075 due to payment of annual increment to staff. Non wage was under spent by Ugx 3,230,572 due to under release of funds for the quarter. The department planned to spent 42,000,000 under EUTF project fund, however due to delay in release of EUTF project fund no expenditure was made by the end of the Q3.				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	one Pick-up vehicle procured completely and delivered to Koboko MC		one Pick-up vehicle procured completely and delivered to Koboko MC	
312201 Transport Equipment	70,703	47,129	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,703	47,129	67 %	0
External Financing:	0	0	0 %	0
Total:	70,703	47,129	67 %	0
Reasons for over/under performance:				
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.	(388) 388 SNE children enrolled in SNE facilities.	(257)257 SNE children enrolled in SNE facilities.	(388)388 SNE children enrolled in SNE facilities.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,395	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,395	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,395	0	0 %	0
Reasons for over/under performance: The department planned to spent Ugx 345,750 for SNE activities, however, this money was not spent due lack of activities scheduled for SNE in Q3.				
Total For Education : Wage Rect:	2,682,919	1,782,976	66 %	604,614
Non-Wage Reccurent:	570,823	217,693	38 %	198,279

Vote:785 Koboko Municipal Council**Quarter3**

<i>GoU Dev:</i>	70,768	47,129	67 %	0
<i>Donor Dev:</i>	2,833,600	843,641	30 %	21,476
<i>Grand Total:</i>	6,158,109	2,891,439	47.0 %	824,369

Vote:785 Koboko Municipal Council

Quarter3

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 paid salaries for 3 months, welfare provided for the 8 staffs for 3 months, 20 road gangs and 3 headmen paid wage for 3 months of december 2021, January and February of 2022, Airtime for coordination paid, supervision for quarter 2 and 3 facilitated, monitoring for quarter 3 facilitated, fuel for supervision of works supplied, travels facilitated and emergence response on some spots 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 paid salaries for 3 months, welfare provided for the 8 staffs for 3 months, 20 road gangs and 3 headmen paid wage for 3 months of december 2021, January and February of 2022, Airtime for coordination paid, supervision for quarter 2 and 3 facilitated, monitoring for quarter 3 facilitated, fuel for supervision of works supplied, travels facilitated and emergence response on some spots facilitated
211101 General Staff Salaries	72,500	53,261	73 %		17,664
211103 Allowances (Incl. Casuals, Temporary)	43,200	25,103	58 %		10,703
221002 Workshops and Seminars	5,500	1,500	27 %		0

Vote:785 Koboko Municipal Council

Quarter3

221009 Welfare and Entertainment	2,000	1,450	73 %	450
221011 Printing, Stationery, Photocopying and Binding	1,000	208	21 %	0
222001 Telecommunications	1,035	750	72 %	250
224005 Uniforms, Beddings and Protective Gear	5,000	5,000	100 %	0
225001 Consultancy Services- Short term	4,000	0	0 %	0
227001 Travel inland	31,420	17,755	57 %	4,895
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
228002 Maintenance - Vehicles	39,992	13,971	35 %	350
228004 Maintenance – Other	5,000	3,250	65 %	2,000
Wage Rect:	72,500	53,261	73 %	17,664
Non Wage Rect:	142,147	71,986	51 %	19,648
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	214,647	125,247	58 %	37,311
Reasons for over/under performance: N/A				
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.	Mechanised maintainance of 3km of roads i.e. Amiji road 0.2km, Ore road 1.1km, Kamaka road 1.0km and Ligitoli road 0.7km	-4 kilometers of roads mechanical maintained in which 1.0 kilometers of roads in West Division in quarter two, 2.0 kilometers of roads in South Division in quarter three, 1.5 kilometers of roads in North Division.	Mechanised maintainance of 3km of roads i.e. Amiji road 0.2km, Ore road 1.1km, Kamaka road 1.0km and Ligitoli road 0.7km
263367 Sector Conditional Grant (Non-Wage)	72,000	36,000	50 %	13,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,000	36,000	50 %	13,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,000	36,000	50 %	13,500
Reasons for over/under performance: N/A				
Output : 048154 Urban paved roads Maintenance (LLS)				
Length in Km of Urban paved roads routinely maintained	() Potholes on Sinyani, Amiji and fadimula roads patched and repair to shoulders done	()	()	()
Length in Km of Urban paved roads periodically maintained	() Pothole patching and repairing of shoulder	()	()	()

Vote:785 Koboko Municipal Council

Quarter3

Non Standard Outputs:	-8 labourers for pothole punching of Sinyani, Amiji,Fadimula roads recruited -8 laboureres paid for two months months	N/A		-8 labourers for pothole punching of Sinyani, Amiji,Fadimula roads recruited -8 laboureres paid for one months months	N/A
263367 Sector Conditional Grant (Non-Wage)	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 048155 Urban unpaved roads rehabilitation (other)					
Length in Km of Urban unpaved roads rehabilitated	(4) 1 spot of 900mm concrete culvert bridge, 2 spots of 1200mm steel culvert bridges installed and 13 lines of 600mm culverts installed	()		()	
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.	N/A		- 200m Drainage works on prison road, Gbukutu Cell, Apa Ward, South Division.	N/A
263367 Sector Conditional Grant (Non-Wage)	120,000	36,000	30 %		0

Vote:785 Koboko Municipal Council

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	36,000	30 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	36,000	30 %	0
Reasons for over/under performance:		N/A		
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	() 12km of roads maintained through mechanized maintenance	()	()	
Length in Km of Urban unpaved roads periodically maintained	() slashing, removal of obstacles, grabbing of road surface and desilting culverts	()	()	
Non Standard Outputs:	-15 lines of 600 millimeters culverts installed on all Koboko Municipal Council roads in F/Y 2021-22. -Two lines of 900 millimeters cross culvert bridges installed on second Industrial roads in Gaga Cell, Teremunga ward, North Division, -Two lines of 900 millimeters cross culvert installed on Yusufu road in Gaga Cell, Teremunga Ward, North Division. -400 meters marram fill on Ogo culvert Bridge in Amunupi Cell, Amunupi ward, West Division			
263367 Sector Conditional Grant (Non-Wage)	107,845	19,845	18 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,845	19,845	18 %	12,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,845	19,845	18 %	12,000
Reasons for over/under performance:		N/A		
Output : 048158 District Roads Maintainence (URF)				
N/A				
N/A				
N/A				

Vote:785 Koboko Municipal Council**Quarter3****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 lights.		- Electricity paid for one month of Koboko Municipal Council streets roads.	Power units purchased for street lights.
223005 Electricity	4,000	2,500	63 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,500	63 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,500	63 %		500
Reasons for over/under performance: N/A					
Programme : 0483 Municipal Services					
Capital Purchases					
Output : 048375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	- 3 kilometers of roads opened in the three divisions (North , South & West) of Koboko Municipality.	works planned for quarter four.		- 1 kilometer of road opened in the three divisions (North , South & West) of Koboko Municipality.	works planned for quarter four.
	-2 kilometers Sanitary lanes opened in Menga ward of South Division and Ombachi/Teremunga wards of North Division.			-0.75 kilometers Sanitary lanes opened in Menga ward of South Division and Ombachi/Teremunga wards of North Division.	
312103 Roads and Bridges	30,000	20,000	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	20,000	67 %		0
External Financing:	0	0	0 %		0
Total:	30,000	20,000	67 %		0

Vote:785 Koboko Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Roads and Engineering : Wage Rect:</i>	72,500	53,261	73 %		17,664
<i>Non-Wage Reccurent:</i>	465,992	166,331	36 %		45,648
<i>GoU Dev:</i>	30,000	20,000	67 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	568,492	239,592	42.1 %		63,311

Vote:785 Koboko Municipal Council

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	-One Staff salaries paid for 9 months of this F/Y 2021-22. -3 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.	-One Staff salaries paid for 3 months of this quarter for 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	10,371	69 %		3,603
221002 Workshops and Seminars	2,000	1,500	75 %		500
Wage Rect:	14,971	10,371	69 %		3,603
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,971	11,871	70 %		4,103
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	(6) 6 water points tested for quality in Koboko MC		(2)2 water points tested for quality in Koboko MC	(2)2 water points tested for quality in Koboko MC
No. of District Water Supply and Sanitation Coordination Meetings	(0) N/A	(0) N/A		()	(0)N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0) N/A		()	(0)N/A
No. of sources tested for water quality	(0) N/A	() 6 water points tested for quality in Koboko MC		()	()2 water points tested for quality in Koboko MC

Vote:785 Koboko Municipal Council

Quarter3

Non Standard Outputs:	-Fuel & stationery procured for 12 months of the F/Y 2021-22. - one Motor vehicles maintained . - Water and sanitation activities Coordinated over air. -Reports submitted to relevant stakeholders of Koboko Municipality.	N/A			-Fuel & stationery procured for 3 months of the F/Y 2021-22. - one Motor vehicles maintained . - Water and sanitation activities	N/A
221011 Printing, Stationery, Photocopying and Binding	500	340	68 %	90		
222001 Telecommunications	500	0	0 %	0		
227001 Travel inland	3,000	2,000	67 %	0		
227004 Fuel, Lubricants and Oils	1,000	750	75 %	0		
228002 Maintenance - Vehicles	1,000	1,000	100 %	0		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	6,000	4,090	68 %	90		
Gou Dev:	0	0	0 %	0		
External Financing:	0	0	0 %	0		
Total:	6,000	4,090	68 %	90		
Reasons for over/under performance:	N/A					
Total For Water : Wage Rect:	14,971	10,371	69 %	3,603		
Non-Wage Reccurent:	8,000	5,590	70 %	590		
GoU Dev:	0	0	0 %	0		
Donor Dev:	0	0	0 %	0		
Grand Total:	22,971	15,961	69.5 %	4,193		

Vote:785 Koboko Municipal Council

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 F/Y 2021-22. -2 physical planning Committee meetings minutes produced and submitted to the relevant stakeholders of Koboko Municipality.	
211101 General Staff Salaries	56,000	40,500	72 %		13,500
227001 Travel inland	2,000	2,000	100 %		600
Wage Rect:	56,000	40,500	72 %		13,500
Non Wage Rect:	2,000	2,000	100 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,000	42,500	73 %		14,100
Reasons for over/under performance:					
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.	()		()	()
Non Standard Outputs:	Four environmental compliance and compliance survey monitoring undertaken in Koboko Municipality.			One environmental compliance and compliance survey monitoring undertaken in Koboko Municipality.	
221009 Welfare and Entertainment	500	250	50 %		250
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		500
222001 Telecommunications	500	500	100 %		500
227001 Travel inland	4,000	1,382	35 %		1,382

Vote:785 Koboko Municipal Council

Quarter3

227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,632	44 %	2,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,632	44 %	2,632
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(0) N/A	()	()	()
Non Standard Outputs:	<p>-2 pieces of land purchased for construction of one abattoir and market shades.</p> <p>-2 pieces of land purchased for construction of one abattoir and market shades.</p> <p>-One physical development plan produced, approved at Koboko Municipality.</p> <p>-4 workshops and seminars held to disseminate the produced ten years physical development plan of Koboko municipality.</p>			
221002 Workshops and Seminars	16,000	0	0 %	0
223001 Property Expenses	15,000	15,000	100 %	13,500
225001 Consultancy Services- Short term	73,000	30,000	41 %	0
227001 Travel inland	1,000	0	0 %	0
282104 Compensation to 3rd Parties	90,000	18,000	20 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,000	18,000	20 %	6,000
Gou Dev:	16,000	15,000	94 %	13,500
External Financing:	89,000	30,000	34 %	0
Total:	195,000	63,000	32 %	19,500
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>56,000</i>	<i>40,500</i>	<i>72 %</i>	<i>13,500</i>
<i>Non-Wage Recurrent:</i>	<i>98,000</i>	<i>22,632</i>	<i>23 %</i>	<i>9,232</i>
<i>GoU Dev:</i>	<i>16,000</i>	<i>15,000</i>	<i>94 %</i>	<i>13,500</i>
<i>Donor Dev:</i>	<i>89,000</i>	<i>30,000</i>	<i>34 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>259,000</i>	<i>108,132</i>	<i>41.7 %</i>	<i>36,232</i>

Vote:785 Koboko Municipal Council

Quarter3

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	()		(1)Quarterly Monitoring of FAL centers will be conducted	()
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	400	200	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	200	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	200	25 %		0
Reasons for over/under performance:					
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	4 Library Coordination meetings conducted	01 Library management committee coordination meeting conducted		1 Library Coordination meetings conducted	Library management committee coordination meeting

Vote:785 Koboko Municipal Council

Quarter3

221002 Workshops and Seminars	600	450	75 %	150
221008 Computer supplies and Information Technology (IT)	200	200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	650	81 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	650	81 %	150
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Work shop on Gender mainstreaming conducted		Work shop on Gender mainstreaming conducted	
	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	500	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	500	33 %	0
Reasons for over/under performance:				
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	() 06 OVC Cases Managed	()	()OVC Case Management
Non Standard Outputs:	04 Sensitization on Child protection, child rights and responsibilities, GBV conducted	01 Sensitization on Child protection, rights and responsibilities, GBV	1 Sensitization on Child protection, child rights and responsibilities, GBV conducted	Sensitization on Child protection, rights and responsibilities, GBV
	Quarterly OVC Cases managed		Third Quarter OVC Cases managed	
221002 Workshops and Seminars	2,000	2,000	100 %	500
227001 Travel inland	400	300	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,300	96 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	2,300	96 %	600

Vote:785 Koboko Municipal Council

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	() 01 Quarterly youth council coordination Meeting conducted		()	()Quarterly youth council coordination Meeting
Non Standard Outputs:	04 Youth council coordination meetings conducted Quarterly Youth Activities monitored	01 Monitoring of youth projects		1 Youth council coordination meetings conducted 1 Youth Activities monitored	
221002 Workshops and Seminars	520	390	75 %		130
227004 Fuel, Lubricants and Oils	500	500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,020	890	87 %		130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,020	890	87 %		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	() 01 quarterly coordination meeting conducted for PWDs and Elderly		()	()Quarterly 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 International PWDs Day celebrated 1 Monitoring of PWD, Elderly activities conducted	
221002 Workshops and Seminars	1,020	765	75 %		255

Vote:785 Koboko Municipal Council

Quarter3

227001 Travel inland	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,520	1,265	83 %	255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,520	1,265	83 %	255

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	Quarterly workplaces inspected	04 work places inspected	Quarterly workplaces inspected	Workplace inspection
	Quarterly sensitization of Employees and employers on their roles and responsibilities conducted		1 sensitization of Employees and employers on their roles and responsibilities conducted	
221002 Workshops and Seminars	300	300	100 %	0
227001 Travel inland	400	300	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	600	86 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	600	86 %	100

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Quarterly labor dispute settled	02 Labour dispute settled	Third Quarter labor dispute settled	Labour dispute settlement
227001 Travel inland	200	150	75 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	150	75 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	150	75 %	50

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

Vote:785 Koboko Municipal Council

Quarter3

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	() 01 Women Council coordination meeting Fuel, Air time and Stationary procured for coordination of UWEP activities	()	() Women Council coordination meeting Supply of fuel under UWEP Air time for coordination of UWEP activities and supply of stationary
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	International women's day Commemorated	1 women council coordination meetings conducted 1 Monitoring and supervision of women groups conducted Prepared and submitted the women groups to MoGLSD for funding	Commemoration of international Women's day
221002 Workshops and Seminars	520	390	75 %	130
221009 Welfare and Entertainment	500	500	100 %	500
282101 Donations	71,913	3,470	5 %	1,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,933	4,360	6 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,933	4,360	6 %	1,800

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	Staff salaries paid for 3 months Airtime for coordination of activities procured Work shop for interest groups on skills building in entrepreneurship conducted Community sensitization on HIV/AIDs, SGBV, Social safe guards and Environment conducted	Staff Salaries paid for 3 months Workshop on Effects of substance abuse conducted 1 report submitted to the MoLSD Airtime, fuel, stationary for coordination of activities procured	Payment of Staff salaries Airtime for coordination of activities Work shop for interest groups on skills building in entrepreneurship Community sensitization on HIV/AIDs, SGBV, Social safe guards and Environment
211101 General Staff Salaries	50,000	33,363	67 %	10,268

Vote:785 Koboko Municipal Council**Quarter3**

221002 Workshops and Seminars	2,000	1,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	0
222001 Telecommunications	600	450	75 %	150
227001 Travel inland	11,084	10,149	92 %	2,990
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	50,000	33,363	67 %	10,268
Non Wage Rect:	8,084	5,802	72 %	1,810
Gou Dev:	7,000	6,997	100 %	2,330
External Financing:	0	0	0 %	0
Total:	65,084	46,162	71 %	14,408
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>50,000</i>	<i>33,363</i>	<i>67 %</i>	<i>10,268</i>
<i>Non-Wage Reccurent:</i>	<i>89,957</i>	<i>16,717</i>	<i>19 %</i>	<i>4,895</i>
<i>GoU Dev:</i>	<i>7,000</i>	<i>6,997</i>	<i>100 %</i>	<i>2,330</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>536,537</i>	<i>54.9 %</i>	<i>17,493</i>

Vote:785 Koboko Municipal Council

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	-Staff 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.		-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.		
211101 General Staff Salaries	30,029	19,994	67 %		6,600
227001 Travel inland	1,189	6	1 %		0
Wage Rect:	30,029	19,994	67 %		6,600
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,189	6	1 %		0
External Financing:	0	0	0 %		0
Total:	31,218	20,000	64 %		6,600
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Only one qualified staff in Koboko MC Planning Unit.	()		()	()
No of Minutes of TPC meetings	(12) Twelve Technical Planning Committee Meeting minutes produced.	()		()	()

Vote:785 Koboko Municipal Council

Quarter3

Non Standard Outputs:		<p>-Twelve Technical Planning Committee meetings minutes produced.</p> <p>-One vehicle maintained fir 12 months of the F/Y 2021-22.</p> <p>4 regional and 4 national workshops and seminars attended.</p> <p>- Stationery & Fuel procured for 4 quarters of the F/Y 2021-22.</p> <p>-Coordination of planning activities for 12 months in the F/Y 2021-22.</p> <p>- One LGPA mock organized and held and report produced and disseminated to stakeholders of Koboko MC.</p> <p>-One Koboko MC monitoring plan produced.</p> <p>-One strategic plan for statistics of Koboko MC Produced</p>			
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	2,500	100 %	500
221011	Printing, Stationery, Photocopying and Binding	500	330	66 %	30
221012	Small Office Equipment	1,000	500	50 %	500
222001	Telecommunications	1,000	0	0 %	0
227001	Travel inland	5,000	2,500	50 %	0
227004	Fuel, Lubricants and Oils	2,000	1,000	50 %	0
228002	Maintenance - Vehicles	1,000	405	41 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,000	5,405	45 %	500
Gou Dev:		2,000	1,830	92 %	530
External Financing:		0	0	0 %	0
Total:		14,000	7,235	52 %	1,030

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Vote:785 Koboko Municipal Council**Quarter3**

Non Standard Outputs:	4 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.		
227001 Travel inland	2,000	150	8 %	150
227004 Fuel, Lubricants and Oils	1,000	484	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	634	21 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	634	21 %	150
Reasons for over/under performance:				
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.	-1 Dissemination meetings of the produced Koboko MC five year Development Plan to stakeholders of Koboko Municipality.		
221002 Workshops and Seminars	4,000	4,000	100 %	0
221009 Welfare and Entertainment	58,000	57,512	99 %	11,232
227001 Travel inland	4,349	3,304	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,349	4,580	86 %	0
Gou Dev:	3,000	2,724	91 %	0
External Financing:	58,000	57,512	99 %	11,232
Total:	66,349	64,816	98 %	11,232
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				

Vote:785 Koboko Municipal Council**Quarter3**

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.		-1 quarterly PBS reports produced and submitted to the relevant stakeholders of Koboko MC. _ One Draft Budget estimates produced and submitted in time to the relevant stakeholders of Koboko MC.	
221009	Welfare and Entertainment	8,000	5,867	73 %	2,540
222001	Telecommunications	2,000	590	30 %	260
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	6,457	65 %	2,800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	6,457	65 %	2,800
Reasons for over/under performance:					
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.			
221002	Workshops and Seminars	8,000	6,900	86 %	900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,000	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	2,000	900	45 %	900
	Total:	8,000	6,900	86 %	900
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		-4 quarterly joint Municipal Executive Committee monitoring of projects of the Municipality with the reports produced, submitted and disseminated to the relevant stakeholders of Koboko MC. -4Finance committee monitoring of budget performance on quarterly basis		-1 quarterly joint Municipal Executive Committee monitoring of projects of the Municipality with the reports produced, submitted and disseminated to the relevant stakeholders of Koboko MC. -1Finance committee monitoring of budget performance on quarterly basis	

Vote:785 Koboko Municipal Council**Quarter3**

227001 Travel inland	6,000	5,899	98 %	3,399
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	6,899	99 %	3,399
External Financing:	0	0	0 %	0
Total:	7,000	6,899	99 %	3,399
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>30,029</i>	<i>19,994</i>	<i>67 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>36,349</i>	<i>23,076</i>	<i>63 %</i>	<i>3,450</i>
<i>GoU Dev:</i>	<i>13,189</i>	<i>11,459</i>	<i>87 %</i>	<i>3,929</i>
<i>Donor Dev:</i>	<i>60,000</i>	<i>58,412</i>	<i>97 %</i>	<i>12,132</i>
<i>Grand Total:</i>	<i>139,567</i>	<i>112,941</i>	<i>80.9 %</i>	<i>26,111</i>

Vote:785 Koboko Municipal Council

Quarter3

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.	-Two Staff salaries paid for 9 months of the F/Y 2021-22. - 2 quarters 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.	-Two Staff salaries paid for 3 months of this quarter three of the F/Y 2021-22. - Second quarter Internal Audit report 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	15,665	68 %		4,938
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		0
222001 Telecommunications	1,000	460	46 %		0
227001 Travel inland	3,000	1,500	50 %		0
227004 Fuel, Lubricants and Oils	1,000	500	50 %		500
Wage Rect:	23,000	15,665	68 %		4,938
Non Wage Rect:	6,000	3,460	58 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,000	19,125	66 %		5,438
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 are in the Internal Audit of Koboko MC.		(2)Two qualified staff in the Internal Audit of Koboko MC.	(1)-Two qualified staff are in the Internal Audit of Koboko MC.

Vote:785 Koboko Municipal Council

Quarter3

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.	(2) Tuesday 22nd March 2022 was the day second internal audit report was submitted to internal auditor general at Kampala including copies to other stakeholders of Koboko Municipality.	(2021-07-30)30th July 2021 would be the day for submission of the fourth quarterly audit report to stakeholders of Koboko Municipality.	(2022-03-22)Tuesday 22nd March 2022 was the day second internal audit report was submitted to internal auditor general at Kampala including copies to other stakeholders of Koboko Municipality.
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 quarterly. -Field data collected to produce the Internal reports	Welfare provided to staff quarterly. -Field data collected to produce the Internal reports	Welfare provided to staff quarterly. -Field data collected to produce the Internal reports
221009 Welfare and Entertainment	500	500	100 %	0
221017 Subscriptions	1,000	1,000	100 %	0
227001 Travel inland	6,000	4,750	79 %	1,920
228002 Maintenance - Vehicles	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	7,250	85 %	1,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	7,250	85 %	1,920
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

Vote:785 Koboko Municipal Council

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Internal Audit : Wage Rect:</i>	23,000	15,665	68 %		4,938
<i>Non-Wage Reccurent:</i>	15,000	10,710	71 %		2,420
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	38,000	26,375	69.4 %		7,358

Vote:785 Koboko Municipal Council

Quarter3

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	Ugx. 6.892,824		-Staff salaries paid for 3 months of the F/Y 2021-22. -1 sensitization meetings held in the quarter for organizing business community in Koboko Municipality	- Staff salaries for 2 staff paid for the 3 months of the quarter - Collection of trade/ market data and information
211101 General Staff Salaries	24,000	16,457	69 %		5,393
221002 Workshops and Seminars	1,500	0	0 %		0
227001 Travel inland	1,500	1,500	100 %		1,500
Wage Rect:	24,000	16,457	69 %		5,393
Non Wage Rect:	3,000	1,500	50 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,000	17,957	67 %		6,893
Reasons for over/under performance: Over expenditure in activities was due to implementation of activities of quarter 2 being brought forward					
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	()		()	()
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	N/A		125 businesses assisted with registration in the central business district	N/A
227001 Travel inland	3,000	3,000	100 %		0

Vote:785 Koboko Municipal Council

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	0
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market (0) N/A internationally through UEPB	()		()	()
No. of market information reports disseminated	() Market information disseminated	()	()	()
Non Standard Outputs:	One market survey organized and held	Ugx. 860,000	one quarterly selected commodities prices collected, analyses and report produce	Market vendors data collected in the main and other smaller markets
	Four quarterly selected commodities prices collected, analyses and report produced			
225001 Consultancy Services- Short term	10,000	9,858	99 %	0
227001 Travel inland	2,000	1,860	93 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,860	93 %	860
Gou Dev:	0	0	0 %	0
External Financing:	10,000	9,858	99 %	0
Total:	12,000	11,718	98 %	860
Reasons for over/under performance: Over expenditure due to some of 2 quarter activities being brought forward				
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	()	()	()
No. of cooperatives assisted in registration	() Cooperative groups assisted with registration	()	()	()
Non Standard Outputs:	4 cooperatives monitored and supervised	N/A	1 cooperatives monitored and supervised	N/A
227001 Travel inland	1,466	733	50 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,466	733	30 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,466	733	30 %	0

Vote:785 Koboko Municipal Council**Quarter3****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Trade Industry and Local Development :</i>	<i>24,000</i>	<i>16,457</i>	<i>69 %</i>		<i>5,393</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>10,466</i>	<i>7,093</i>	<i>68 %</i>		<i>2,360</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>0</i>
<i>Grand Total:</i>	<i>44,466</i>	<i>33,408</i>	<i>75.1 %</i>		<i>7,753</i>

Vote:785 Koboko Municipal Council

Quarter3

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

Quarter3

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**Quarter3**

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

Quarter3

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**Quarter3**

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 0, Development Equalization Grant	11,000	0

Vote:785 Koboko Municipal Council**Quarter3**

Building Construction - Construction Expenses-213	Ombachi Obmbachi cell	External Financing	0,	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	13,506
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

Quarter3

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**Quarter3**

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	13,506
Programme : Primary Healthcare			2,706,858	13,506
Capital Purchases				

Vote:785 Koboko Municipal Council**Quarter3**

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	13,506
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Mengo Koboko Municipal	Sector Development Grant 7,760,000.000	30,000	7,760
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 5745700-	27,831	5,746
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 ,0	120,000	0
Equipment - Assorted Medical Equipment-509	Mengo Koboko Municipal council Office	Sector Development ,0 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**Quarter3**

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