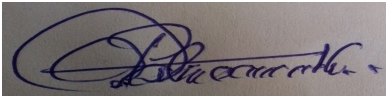


**VOTE: 715**    **Koboko Municipal Council**

**Quarter 3**

**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 715 Koboko Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Ogweng Patrick - Municipal Council Town Clerk**  
**(Accounting Officer)**

**Signed on Date: 09-05-2025**

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

VOTE: 715 Koboko Municipal Council

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,007,450	1,007,450	664,104	66%
Discretionary Government Transfers	1,346,428	1,370,746	1,079,703	80%
Conditional Government Transfers	8,095,974	9,016,123	6,948,497	86%
Other Government Transfers	184,839	184,839	57,086	31%
External Financing	1,186,747	1,186,747	661,358	56%
Total Revenues shares	11,821,438	12,765,905	9,410,747	80%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	299,786	209,007	75,272	25%
Tourism Development	10,795	10,795	3,239	30%
Natural Resources, Environment, Climate Change, Land And Water Management	106,400	106,400	60,329	57%
Private Sector Development	45,147	45,147	20,514	45%
Integrated Transport Infrastructure And Services	1,352,187	1,264,339	871,062	64%
Sustainable Urbanisation And Housing	155,000	155,000	50,191	32%
Digital Transformation	22,006	22,006	9,210	42%
Human Capital Development	7,662,343	8,573,270	4,071,537	53%
Public Sector Transformation	628,726	568,726	408,027	65%
Community Mobilization And Mindset Change	113,383	107,404	54,238	48%
Governance And Security	948,053	1,226,198	809,933	85%
Development Plan Implementation	477,612	477,612	292,546	61%
Grand Total	11,821,438	12,765,905	6,726,099	57%
Wage	6,038,581	6,038,581	3,424,607	57%
Non-Wage Recurrent	4,066,951	4,091,269	2,550,279	63%
Domestic Devt	529,160	1,449,308	198,948	38%
External Financing	1,186,747	1,186,747	552,265	47%

**VOTE: 715   Koboko Municipal Council**

**Quarter 3**

**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Koboko Municipal Council managed to receive Ugx 9,410,747,000 against an annual budget of Ugx 11,821,438,000 representing 80% and this includes Ugx 664,104,000 local revenues representing 66% of the annual budget, Ugx 1,079,703,000 Discretionary Government Transfers representing 80% of the annual Budget, Ugx 6,948,497,000 conditional Government Transfers representing 86% of the annual Budget, Ugx 57,086,000 other Government transfers representing 31% and Ugx 661,358,000 external Financing at 56%.

VOTE: 715 Koboko Municipal Council

Quarter 3

A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,007,450	1,007,450	664,104	66%
Advertisements/Bill Boards	15,000	15,000	5,050	34%
Animal and Crop Husbandry related Levies	45,600	45,600	39,435	86%
Business licenses	156,000	156,000	141,304	91%
Educational/Instruction related levies	1,150	1,150	0	0%
Land Fees	16,000	16,000	16,374	102%
Liquor licenses	4,500	4,500	6,125	136%
Local Hotel Tax	18,000	18,000	5,873	33%
Local Services Tax-Payable By Individuals	25,000	25,000	20,212	81%
Market /Gate Charges	228,000	228,000	173,041	76%
Miscellaneous receipts/income	0	0	3,780	
Other fees e.g. street parking fees	13,000	13,000	11,935	92%
Other fines and Penalties – from other government units	5,000	5,000	6,700	134%
Other permits	3,000	3,000	2,036	68%
Property related Duties/Fees	22,000	22,000	20,409	93%
Refuse collection charges/Public convenience	20,200	20,200	6,360	31%
Registration fees for Documents and Businesses	4,000	4,000	2,110	53%
Rent & Rates - Non-Produced Assets – from Gov’t units	10,000	10,000	27,200	272%
Rent & rates – produced assets-From Private Entities	240,000	240,000	67,132	28%
Sale of bid documents-From Private Entities	36,000	36,000	1,490	4%
Sale of non-produced Government Properties/assets	25,000	25,000	8,438	34%
Utilities-From Private Entities	0	0	1,090	
Vehicle Parking Fees	120,000	120,000	98,010	82%
Discretionary Government Transfers	1,346,428	1,370,746	1,079,703	80%
Urban Discretionary Equalisation Development Grant	279,527	279,527	279,527	100%
Urban Unconditional Grant Wage	717,911	717,911	538,433	75%

VOTE: 715 Koboko Municipal Council

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Non-Wage	348,990	373,309	261,743	75%
Conditional Government Transfers	8,095,974	9,016,123	6,948,497	86%
Programme Conditional Grant - Non Wage Recurrent	2,625,671	2,625,671	1,888,183	72%
Programme Conditional Grant - Development	149,633	1,069,781	1,069,811	715%
Programme Conditional Grant - Wage Recurrent	5,320,670	5,320,670	3,990,503	75%
Support Services Conditional Grant - Non Wage Recurrent	0	0	0	
Other Government Transfers	184,839	184,839	57,086	31%
GROW Project	20,000	20,000	0	0%
Infectious Diseases Institute (IDI)	12,500	12,500	1,790	14%
Support to PLE (UNEB)	12,000	12,000	11,227	94%
Uganda Road Fund (URF)	134,339	134,339	44,069	33%
Uganda Women Entrepreneurship Program(UWEP)	3,000	3,000	0	0%
Youth Livelihood Programme (YLP)	3,000	3,000	0	0%
External Financing	1,186,747	1,186,747	661,358	56%
European Union (EU)	1,111,747	1,111,747	661,358	59%
VNG International	75,000	75,000	0	0%
Total Revenues Shares	11,821,438	12,765,905	9,410,747	80%

**VOTE: 715   Koboko Municipal Council**

**Quarter 3**

**Cumulative Performance for Locally Raised Revenues**

Koboko MC managed to collect Ugx 264,023,916 in Q3 2024-2025 and cumulatively the entity managed to collect Ugx 664,104,000 out of Ugx 1,007,450,000 representing representing 66% of budget performance for F/Y 2024-2025

**Cumulative Performance for Central Government Transfers**

Koboko Municipal Council managed to receive Ugx 1,079,703,000 as Discretionary Government Transfers against an annual budget of Ugx 1,346,428,000 representing 80% and this good performance is attributed to release of Urban Discretionary Development Equalization grant up to 100% at the end of Q3 of F/Y 2024/2025 and also Koboko Municipal Council managed to receive Ugx 6,948,497,000 as Conditional Government Transfer Grant against an annual budget of Ugx 8,095,974,000 representing 86% and this good performance has been attributed to release programme conditional grant development up to 715%, programme conditional grant non-wage recurrent up to 75% and programme conditional grant wage up to 75%.

**Cumulative Performance for Other Government Transfers**

Koboko Municipal Council managed to receive Ugx 57,086,000 from other Government Transfers in Q3 of F/Y 2024/2025 representing 31% and this low performance is attributed to no release of Infectious Diseases Institute (IDI) and Uganda Roads Funds to Koboko MC at the end of Q3 of F/Y 2024/2025.

**Cumulative Performance for External Financing**

Koboko Municipal Council managed to receive Ugx 661,358,000 against annual budget of Ugx 1,186,747,000 representing 56% at the end of Q3 2024/2025 and this has been attributed to late release of funds from European Union and non release of VNG international funds to Koboko Municipal Council

VOTE: 715 Koboko Municipal Council

Quarter 3

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,569,633	0	1,079,571	69%	340,694
Sub-Total	1,569,633	0	1,079,571	69%	340,694
Department: Finance					
10 Financial Management and Accountability (LG)	280,467	0	176,093	63%	68,414
Sub-Total	280,467	0	176,093	63%	68,414
Department: Statutory bodies					
10 Legislation and Oversight	200,972	0	138,389	69%	60,084
Sub-Total	200,972	0	138,389	69%	60,084
Department: Production and Marketing					
10 Agricultural Extension	199,786	0	75,272	38%	27,542
20 Agricultural Production	22,006	0	9,210	42%	0
Sub-Total	221,792	0	84,482	38%	27,542
Department: Health					
10 Primary HealthCare	2,887,147	0	1,144,756	40%	286,620
30 Health Management and Supervision	53,791	0	31,115	58%	16,322
Sub-Total	2,940,938	0	1,175,870	40%	302,942
Department: Education					
10 Pre-Primary and Primary Education	2,413,017	0	1,474,591	61%	503,318
20 Secondary Education	2,034,541	0	1,351,777	66%	436,867
40 Education&Sports Management and Inspection	270,847	0	67,299	25%	17,016
50 Special Needs Education	3,000	0	2,000	67%	2,000
Sub-Total	4,721,404	0	2,895,667	61%	959,201
Department: Roads and Engineering					
10 Community Access Roads	1,264,339	0	871,062	69%	303,789
Sub-Total	1,264,339	0	871,062	69%	303,789

VOTE: 715 Koboko Municipal Council

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	34,400	0	15,969	46%	4,786
Sub-Total	34,400	0	15,969	46%	4,786
Department: Natural Resources					
10 Natural Resources Management	227,000	0	94,551	42%	35,440
Sub-Total	227,000	0	94,551	42%	35,440
Department: Community Based Services					
10 Community Mobilisation	107,404	0	54,238	50%	18,730
Sub-Total	107,404	0	54,238	50%	18,730
Department: Planning					
10 Planning and Statistics	174,945	0	102,976	59%	32,423
Sub-Total	174,945	0	102,976	59%	32,423
Department: Internal Audit					
10 Compliance	22,200	0	13,477	61%	5,666
Sub-Total	22,200	0	13,477	61%	5,666
Department: Trade, Industry and Local Development					
10 Commercial Services	55,943	0	23,753	42%	6,346
Sub-Total	55,943	0	23,753	42%	6,346
Grand Total	11,821,438	0	6,726,099	57%	2,166,057



VOTE: 715 Koboko Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,230,095	1,230,095	918,221	75%	252,602
Locally Raised Revenues	150,000	150,000	11,729	8%	4,000
Multi-Sectoral Transfers to LLGs_NonWage	511,884	511,884	476,488	93%	108,995
Programme Conditional Grant - Non Wage Recurrent	354,466	354,466	267,895	76%	86,571
Support Services Conditional Grant - Non Wage Recurrent	0	0	0	0%	0
Urban Unconditional Grant Wage	176,511	176,511	134,183	76%	43,728
Urban Unconditional Non-Wage	37,233	37,234	27,925	75%	9,308
Development Revenues	339,538	339,538	232,029	68%	64,469
External Financing	151,257	151,257	43,747	29%	2,000
Multi-Sectoral Transfers to LLGs_Gou	144,158	144,158	144,158	100%	48,053
Urban Discretionary Equalisation Development Grant	44,124	44,124	44,124	100%	14,416
Total Revenues Shares	1,569,633	1,569,633	1,150,250	73%	317,071
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	176,511	176,511	134,128	76%	44,082
Non Wage	1,053,584	1,053,584	752,753	71%	244,541
Development Expenditure					
Domestic Development	188,282	188,282	149,573	79%	50,272
External Financing	151,257	151,257	43116.372	29%	1,800
Total Expenditure	1,569,633	1,569,633	1,079,571	69%	340,694
C: Unspent Balances					
Recurrent Balances			31,340		
Wage			55		
Non Wage			31,285		
Development Balances			39,339		
Domestic Development			38,709		
External Financing			631		
Total Unspent			70,679		

VOTE: 715 Koboko Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department managed to receive Ugx 1,150,250,000 against an annual budget of Ugx 1,569,633,000 representing 73% and this includes Ugx 134,183,000 Urban unconditional grant wage at 76%, Ugx 27,925,000 non wage recurrent at 75%, Ugx 267,895,000 programme conditional grant non wage recurrent at 76%, Ugx 11,729,000 local revenues at 8% and Ugx 476,483,000 multi-sector transfers recurrent to LLG at 93%, Ugx 44,124,000 urban discretionary development equalization grant at 100% and Ugx144,158,000 Multi-Sectoral transfers to LLG development at 100%.

The department spent wage of Ugx 134,128,000 for paying staff salaries at 76%, Ugx 508,212,000 non wage recurrent for other activities at 71% and Ugx 149,573,000 domestic development to LLLG at 79% and a, Ugx 431,116,372 external financing at 29% and at the end of Q3 2024/2025, Ugx 55,000 wage, Ugx 31,285,000 non wage and Ugx 38,709,000 domestic development and Ugx 631,000 external financing was not utilized.

Reasons for unspent balances on the bank account

- Ugx 55,000 wage was excess wage in the department.
- Ugx 31,285,000 non wage for for LLG which was not transferred in time.
- Ugx 38,709,000 domestic development and 631,000 external financing was for compound pavement at Q3 2024/2025.

Highlights of physical performance by end of the quarter

- Salaries processed and paid in the department for forty (40) staff for three months.
- Pensions processed and paid for thirty two(32) retirees for three months.
- Wages processed and paid for seven (07) contract staff for three months.
- Nutrition Coordination Committee meeting for third quarter held and report produced.
- Quarterly Meeting for CAOs and TCs facilitated in Kampala.
- Leadership training for Accounting Officers facilitated and attended in Kyankwanzi district.
- Office Stationery procured for the offices.
- Welfare items procured for the offices.
- Fuel procured for the department.
- Vehicle and motorcycle for the department serviced and maintained.
- Meals for askaris facilitated and paid.
- Project commenced for paving of municipal compound.
- One HCM training workshop facilitated and held.
- One fiduciary assessment meeting held with ACAV in preparation for SUIDAC project by European Union.
- Transport refund processed and paid for support staff.

VOTE: 715 Koboko Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	278,550	278,550	183,500	66%	69,500
Locally Raised Revenues	120,550	120,550	67,000	56%	30,000
Urban Unconditional Grant Wage	110,000	110,000	80,500	73%	27,500
Urban Unconditional Non-Wage	48,000	48,000	36,000	75%	12,000
Development Revenues	1,917	1,917	0	0%	0
External Financing	1,917	1,917	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	280,467	280,467	183,500	65%	69,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,000	110,000	76,638	70%	29,034
Non Wage	168,550	168,550	99,455	59%	39,380
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	1,917	1,917	0	0%	0
Total Expenditure	280,467	280,467	176,093	63%	68,414
C: Unspent Balances					
Recurrent Balances			7,407		
Wage			3,862		
Non Wage			3,545		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,407		

Summary of Department Revenues and Expenditure by Source

VOTE: 715 Koboko Municipal Council

Quarter 3

SECTION B : Summary by Department

The department managed to receive Ugx 183,500,000 against an annual budget of Ugx 280,467,000 representing 65% and this includes Ugx 80,500,000 wage at 73%, Ugx 36,000,000 non wage at 75% and Ugx 67,000,000 local revenue at 56%.

The department spent Ugx 76,638,000 wage for paying staff at 70%, Ugx 99,455,000 non wage for activities at 59% in Q3 of F/Y 2024/2025 and at the end of Q3 2024/2025 Ugx 3,862,000 wage, Ugx 3,545,000 non wage was not utilized.

Reasons for unspent balances on the bank account

- Ugx 3,862,000 wage was no utilized due to delay in the recruitment of Division treasurer and Senior Accountant.
- Ugx 3,545,000 non wage is being accumulated to organize tax payers day in Koboko MC.

Highlights of physical performance by end of the quarter

- Processed and paid 9 staff salaries for 3 months in Q3 2024-2025.
- Prepared and submitted 6 months Financial statements for F/Y 2023/2024.
- Procured accountable stationery for collecting local revenue for 3 months of Q3 2024/2025.
- Collected local revenue for 3 months of Q3 of F/Y 2024/2025.
- Attended to 30 complains raised by the tax payers and prepared feedback responses to all the 31 tax payers.
- Printed vouchers for 12 departments in Q3 of F/Y 2024/2025 for accountabilities.
- Held 3 departmental meetings for analysis of local revenue performance in Q3 of F/Y 2024/2025 and updated budget performance.
- Provided welfare for 10 staff for 3 months of Q3 of F/Y 2024/2025.
- Prepared 3 responses to 3 Audit queries including LG PAC, Parliamentary PAC and Office of Auditor General Office Arua
- Local revenues for Q3 2024/2025 was mobilized, warranted and expenditures incurred.
- Quarterly departmental reports prepared and submitted.

VOTE: 715 Koboko Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	200,972	225,291	140,504	70%	60,968
Locally Raised Revenues	58,700	58,700	33,000	56%	25,000
Urban Unconditional Grant Wage	34,400	34,400	26,600	77%	9,000
Urban Unconditional Non-Wage	107,872	132,191	80,904	75%	26,968
Development Revenues	0	0	0	0%	0
Total Revenues Shares	200,972	225,291	140,504	70%	60,968
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,400	34,400	25,558	74%	8,315
Non Wage	166,572	190,891	112,832	68%	51,769
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	200,972	225,291	138,389	69%	60,084
C: Unspent Balances					
Recurrent Balances			2,115		
Wage			1,042		
Non Wage			1,073		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,115		

Summary of Department Revenues and Expenditure by Source

The department managed to receive Ugx 140,504,000 Against an annual budget of Ugx 200,972,000 representing 70% and this includes Ugx 26,600,000 wage at 77%, Ugx 80,904,000 non wage recurrent at 75% and Ugx 33,000,000 local revenue at 56%.

The department spent wage of Ugx 25,558,000 for paying staff salaries at 74%, Ugx 112,832,000 non wage for other activities at 68% and at the end of Q3 2024/2025, Ugx 1,042,000 wage, Ugx 1,073,000 non wage were not utilized,

VOTE: 715 Koboko Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

- Ugx 1,042,000 wage which was accumulated to pay gratuity to political leaders in Q4.
- Ugc 1,073,000 non wage was for Municipal Councillors division Councillors which was not transferred in time

Highlights of physical performance by end of the quarter

- Paid 5 staff for 3 months of Q3 of F/Y 2024/2025.
- Organised and held 1 Council meetings, 3Municipal Executive Committee meetings, 1 business Committee meetings.
- Provided welfare to 10staff in Q3 of F/Y 2024/2025.
- Paid Honoraria to 47 Division Councillors in Q3 of F/Y 2024/2025.
- Paid emoluments for 27 Municipal Councillors for 3 months of Q3 of F/Y 2024/2025.
- Paid Ex-gratia to 36 LC1s and 10 LC11s for Q3

VOTE: 715 Koboko Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	173,792	173,792	126,219	73%	44,073
Locally Raised Revenues	9,500	9,500	3,000	32%	3,000
Programme Conditional Grant - Non Wage Recurrent	62,492	62,492	46,869	75%	15,623
Programme Conditional Grant - Wage Recurrent	100,800	100,800	75,600	75%	25,200
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	1,000	1,000	750	75%	250
Development Revenues	48,000	57,221	57,251	119%	19,376
Programme Conditional Grant - Development	0	9,221	9,251	0%	3,084
Urban Discretionary Equalisation Development Grant	48,000	48,000	48,000	100%	16,292
Total Revenues Shares	221,792	231,013	183,470	83%	63,449
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	55,083	55%	18,943
Non Wage	72,992	72,992	29,399	40%	8,599
Development Expenditure					
Domestic Development	48,000	57,221	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	221,792	231,013	84,482	38%	27,542
C: Unspent Balances					
Recurrent Balances			41,737		
Wage			20,517		
Non Wage			21,220		
Development Balances			57,251		
Domestic Development			57,251		
External Financing			0		
Total Unspent			98,987		

VOTE: 715 Koboko Municipal Council

Quarter 3

SECTION B : Summary by Department

The Department managed to receive Ugx 184,470,000 against an annual budget of Ugx 221,792,000 representing 83% and this includes Ugx 75,600,000 wage at 75%, Ugx 750,000 urban unconditional grant non wage recurrent at 75%, and Ugx 46,869,000 programme conditional grant non wage recurrent at 75% and Ugx 48,000,000 urban discretionary development equalization grant at 100%. Ugx 9,251,000 programme conditional grant Development at 100%, and Ugx 3,000,000 locally generated revenues at 32%

The department spent wage of Ugx 55,083,000 for paying staff salaries at 55% , Ugx 29,399,000 non wage at 40% and at the end of Q3 2024/2025, Ugx 20,517,000 wage, Ugx 21,230,000 non wage recurrent and Ugx 58,251,000 domestic development were not utilized

Reasons for unspent balances on the bank account

- Ugx 20,517,000 wage was due to delay in recruitment of staff.
- Ugx 21,230,000 non wage was for data collection , analysis and report production
- Ugx 58,251,000 domestic development is being accumulated to fence abattoir and animals market gate.

Highlights of physical performance by end of the quarter

- Staff paid salaries for 3 months in Q3 2024/2025.
- One learning exchange visit conducted with 8 members( 2 Technical &6 Political)
- six crop assessment activities conducted
- Daily inspection of livestock and livestock products in the abattoir in Q3 of F/Y 2024/2025.
- 50 stray animals arrested and owners fined.
- Distribution of agro inputs to 30 farmers
- 30 Field visits to 4 fish farmers, one poultry farmer and 30 vegetable farmers and 12 demonstration farmers to guide them on agronomy of the crops
- Paid allowance to 10Principal Town Agents for PDM work done in Q3 of F/Y 2024/2025.
- Held 10 PDC meetings and Monitoring of PDM activities in KMC.
- The department has organized 10 PDM meetings in the 10 wards of Koboko MC.
- Had one monitoring of PDM activities in Q3 of F/Y 2024/2025.
- Disseminated data collection report to 68 stakeholders of Koboko MC.
- Produced and submitted agricultural statistical report to Ministry of Agriculture, Animal industry and fisheries (MAAIF) at Enttebbe.



VOTE: 715 Koboko Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,191,912	2,191,912	1,690,599	77%	539,603
Locally Raised Revenues	21,000	21,000	70,000	333%	0
Other Transfers from Central Government	12,500	12,500	1,790	14%	0
Programme Conditional Grant - Non Wage Recurrent	181,464	181,464	136,098	75%	45,366
Programme Conditional Grant - Wage Recurrent	1,970,948	1,970,948	1,478,211	75%	492,737
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	6,000	6,000	4,500	75%	1,500
Development Revenues	749,026	1,259,954	864,201	115%	21,091
External Financing	685,753	685,753	290,000	42%	0
Programme Conditional Grant - Development	63,273	574,201	574,201	907%	21,091
Total Revenues Shares	2,940,938	3,451,866	2,554,800	87%	560,694
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,970,948	1,970,948	723,620	37%	243,622
Non Wage	220,964	220,964	155,443	70%	58,565
Development Expenditure					
Domestic Development	63,273	574,201	10,600	17%	755
External Financing	685,753	685,753	286207.47	42%	0
Total Expenditure	2,940,938	3,451,866	1,175,870	40%	302,942
C: Unspent Balances					
Recurrent Balances			811,536		
Wage			754,591		
Non Wage			56,945		
Development Balances			567,394		
Domestic Development			563,601		
External Financing			3,793		
Total Unspent			1,378,930		

VOTE: 715 Koboko Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department managed to receive Ugx 2,554,800,000 against annual budget of Ugx 2,940,938,000 representing 87% budget performance of which Ugx 4,500,000 is urban unconditional non wage at 75%, Ugx 1,790,000 infectious disease institute (IDI) at 14%, Ugx 136,098,000 Programme conditional grant non wage at 75%, Ugx 1,478,211,000 programme conditional grant wage at 75%, Ugx 70,000,000 locally generated revenues at 333%, Ugx 574,201,000 programme conditional grant development at 907% and Ugx 290,000,000 external financing at 42%.

The department spent Ugx 723,620,000 for paying staff salaries in Q3 of F/Y 2024/2025, Ugx 155,443,000 non wage recurrent at 70%, Ugx 10,600,000 domenstic development at 17%, Ugx 286,207,470 for external financing at 42% and at the end of Q3, Ugx 754,591,000 wage, Ugx 56,945,000 non wage, Ugx 563,601,000 domestic development and Ugx 3,793,000 external financing were no utilized

Reasons for unspent balances on the bank account

- Ugx 754,591,000 wage was due to delay in recruitment of health staff of the municipal Council.
- Ugx 563,601,000 accumulated for uncompleted domestic development project works of health infrastructure development project.
- Ugx 3,793,000 for paying some project retention.
- Ugx 56,945,000 non wage for divisions which was not transfered in time

Highlights of physical performance by end of the quarter

- The department cumulatively spent the for paying staff salaries
- Completion of construction works of the new (Nyangilia) HC III; one twin staff houses and complete 3 others, one OPD building, 2 general/maternity wards, 3 drainable VIP latrines, 2 medical waste pits, 2 placenta pits. At the end of the financial year, all construction works were being completed and were pending commissioning.
  - The department paid 51 health staff salaries for 3 months
  - Supported basic health care services in 2 health centre IIIs (Lasanga and Koboko Mission Health centre IIIs) where
  - 3,938 people were served in Out Patient Department
  - 3938 people were served in in-Patient
  - 205 children immunized with DPT3
  - 205 children delivered contributing
  - 2 vehicles repaired and maintained and hire of vehicle,
  - 1 performance review, Stakeholder engagement & MAC meetings and health service monitoring, supervision conducted,
  - Paid 5 contract workers/casual laborers for 3 monthds

VOTE: 715 Koboko Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,306,314	4,306,314	3,147,596	73%	1,156,945
Locally Raised Revenues	3,000	3,000	1,000	33%	1,000
Other Transfers from Central Government	12,000	12,000	11,227	94%	0
Programme Conditional Grant - Non Wage Recurrent	997,392	997,392	664,928	67%	332,464
Programme Conditional Grant - Wage Recurrent	3,248,922	3,248,922	2,436,692	75%	812,231
Urban Unconditional Grant Wage	42,000	42,000	31,500	75%	10,500
Urban Unconditional Non-Wage	3,000	3,000	2,250	75%	750
Development Revenues	415,090	815,090	797,493	192%	26,627
External Financing	335,208	335,208	317,611	95%	0
Programme Conditional Grant - Development	79,882	479,882	479,882	601%	26,627
Total Revenues Shares	4,721,404	5,121,404	3,945,089	84%	1,183,572
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,290,922	3,290,922	2,153,949	65%	712,224
Non Wage	1,015,392	1,015,392	524,133	52%	246,077
Development Expenditure					
Domestic Development	79,882	479,882	900	1%	900
External Financing	335,208	335,208	216684.732	65%	0
Total Expenditure	4,721,404	5,121,404	2,895,667	61%	959,201
C: Unspent Balances					
Recurrent Balances			469,514		
Wage			314,243		
Non Wage			155,272		
Development Balances			579,908		
Domestic Development			478,982		
External Financing			100,926		
Total Unspent			1,049,423		

VOTE: 715 Koboko Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department managed to receive Ug 3,945,,089,000 against an annual budget of Ugx 4,721,404,000 representing 84% and this includes Ugx 31,500,000 urban unconditional grant wage at 75%, Ugx 2,250,000 urban unconditional grant non wage at 75%, Ugx 2,436,692,000 programme conditional grant wage at 75%, Ugx 664,928,000 programme conditional grant non wage recurrent at 67% and Ugx 479,882,000 programme conditional grant Development at 601% and Ugx 11,226,599 other government transfers at 94% and Ugx 317,611,000 external financing at 95% and Ugx 1,000,000 locally generated revenues at 33%..

The department managed to pay staff salaries at Ugx 2,153,949, 000 at 65%, Ugx 524,133,000 non-wage at 52%, Ugx 216,684,732 external financing at 65% and Ugx 900,000 domestic development at 1% and at the end of Q3 2024/2025, Ugx 314,243,000 wage, Ugx 155,272,000 non-wage and Ugx 478,982,000 domestic development and Ugx 100,926,000 external financing were not utilized.

Reasons for unspent balances on the bank account

- Ugx 314,243,000 wage not utilized due to delayed recruitment of staff.
- Ugx 155,272,000 non wage was not utlized because the UPE & USE was not transfered to schools in time.
- Ugx 478,982,000 domestic development was not utilized because it has been accumulated to construct a staff house at Ogo primary school in Q4 of F/Y 2024/2025 and Ugx 100,926,000 external financing is for paying retention for renovation of Ombachi Self Help Senior Secondary School

Highlights of physical performance by end of the quarter

- Salaries for 222 primary teachers, 72 secondary teachers, and 4 traditional staff paid for three months (January, February, and March 2025).
- Term one 2025 UPE, USE and SNE grant paid to 10 government primary schools and 3 government secondary schools.
- Staff welfare was provided to education staff for three Mo.
- Held two meetings with Primary school head teachers.
- Term three school assessment report disseminated to the stakeholders
- 2024 PLE performance was disseminated to the stakeholders.
- The term three assessment was submitted to DES.
- 2024 PLE results collected and issued out to the schools.
- 40 head teachers, deputy head teachers, and bursars trained in finance management.
- Term two inspection of 41 primary schools ongoing, school list updated by DES.
- The departmental machineries (printers, computers, motorbikes and vehicles) serviced and maintained.
- Games and sports meeting attended

VOTE: 715 Koboko Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,264,339	1,264,339	886,919	70%	283,350
Locally Raised Revenues	11,000	11,000	2,000	18%	2,000
Other Transfers from Central Government	134,339	134,339	44,069	33%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	115,000	115,000	87,850	76%	30,350
Urban Unconditional Non-Wage	4,000	4,000	3,000	75%	1,000
Development Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	1,264,339	1,264,339	886,919	70%	283,350
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,000	115,000	87,581	76%	33,121
Non Wage	1,149,339	1,149,339	783,482	68%	270,668
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,264,339	1,264,339	871,062	69%	303,789
C: Unspent Balances					
Recurrent Balances			15,857		
Wage			269		
Non Wage			15,588		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,857		

Summary of Department Revenues and Expenditure by Source

VOTE: 715 Koboko Municipal Council

Quarter 3

SECTION B : Summary by Department

The department managed to receive Ugx 886,919,000 against an annual budget of Ugx 1,264,339,000 representing 70% and this includes Ugx 87,850,000 urban unconditional grant wage at 76%, Ugx 3,000,000 urban unconditional grant non wage recurrent at 75%, Ugx 750,000,000 Programe conditional grant non wage recurrent at 75%, Ugx 44,069,000 other government transfers at 33% and Ugx 2,000,000 Locally generated revenues at 18%. The department spent wage of Ugx 87,581,000 for paying staff salaries at 76%, Ugx 783,483,000 non wage for other activities at 68% and at the end of Q 2024/2025, Ugx 269,000 wage, Ugx 15,588, 000 non wage was not utilized.

Reasons for unspent balances on the bank account

- Ugx269,000 wage was due to delay in recruitment of staff.
- Ugx 15,588,000 non wage was road rehabilitation grant being delayed in requisition to pay for works in the Q3 2024/2025.

Highlights of physical performance by end of the quarter

- Paid staff salaries for 3 months of Q3 2024/2025.
  - Paid local materials and labour for installing 4lines of 1200mm steel culvert bridge on Galla road and stone pitching 400m on Galla road.
  - Paid Safari day allowance for shaping Galla and Amin roads.
  - paid spare parts and servicing of the motor grader.
  - Facilitation for launching Q3 projects
  - Facilitation for meetings, welfare, telecommunication and supervision of works under.
- Paid suppliers for 900mm concrete culverts, Cement for Installation of Culvert bridges, stone pitching and cross culverts, 1200mm steel Culverts and Gabions for Galla road, Nyangilia to Abele road and Br. Charles Arube road and fuel for supervision and shaping of roads

VOTE: 715 Koboko Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	34,400	34,400	17,100	50%	3,500
Locally Raised Revenues	6,000	6,000	0	0%	0
Urban Unconditional Grant Wage	26,400	26,400	15,600	59%	3,000
Urban Unconditional Non-Wage	2,000	2,000	1,500	75%	500
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	34,400	34,400	17,100	50%	3,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,400	26,400	14,969	57%	4,286
Non Wage	8,000	8,000	1,000	13%	500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	34,400	34,400	15,969	46%	4,786
C: Unspent Balances					
Recurrent Balances			1,131		
Wage			631		
Non Wage			500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,131		

Summary of Department Revenues and Expenditure by Source

VOTE: 715 Koboko Municipal Council

Quarter 3

SECTION B : Summary by Department

The department managed to receive Ugx 17,100,000 against an annual budget of Ugx 34,400,000 representing 50% and this includes Ugx 15,600,000 wage at 59%, Ugx 1,500,000 non wage at 75%.

The department spent ugx 14,969,000 wage for paying staff salaries at 57% and at the end of Q3 2024/2025 Ugx 631,000 wage and Ugx 500,000 non wage were not utilized.

Reasons for unspent balances on the bank account

- Ugx 631,000 wage was for paying taxes iin the Q3 2024/2025.
- Ugx 500,000 non wage was for sensitization of households on safe water chain in Koboko MC was delayed in processing.

Highlights of physical performance by end of the quarter

- One staff salaries paid for 3 months of Q3 2024/2025.
- 30 Households sensitized on safe water chain in Koboko MC



VOTE: 715 Koboko Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	112,000	112,000	78,600	70%	26,500
Locally Raised Revenues	10,000	10,000	2,100	21%	1,000
Urban Unconditional Grant Wage	99,000	99,000	74,250	75%	24,750
Urban Unconditional Non-Wage	3,000	3,000	2,250	75%	750
Development Revenues	115,000	115,000	45,000	39%	35,000
Locally Raised Revenues	100,000	100,000	30,000	30%	30,000
Urban Discretionary Equalisation Development Grant	15,000	15,000	15,000	100%	5,000
Total Revenues Shares	227,000	227,000	123,600	54%	61,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	69,301	70%	22,690
Non Wage	13,000	13,000	3,250	25%	750
Development Expenditure					
Domestic Development	115,000	115,000	22,000	19%	12,000
External Financing	0	0	0	0%	0
Total Expenditure	227,000	227,000	94,551	42%	35,440
C: Unspent Balances					
Recurrent Balances			6,049		
Wage			4,949		
Non Wage			1,100		
Development Balances			23,000		
Domestic Development			23,000		
External Financing			0		
Total Unspent			29,049		

Summary of Department Revenues and Expenditure by Source

VOTE: 715 Koboko Municipal Council

Quarter 3

SECTION B : Summary by Department

The department managed to receive Ugx 123,600,000 against an annual budget of Ugx 227,000,000 representing 54% and this include Ugx 74,250,000 wage at 75%, Ugx 2,250,000 non wage at 75% and Ugx 15,000,000 Urban Discretionary Development Equalization Grant at 100% and Ugx 2,100,000 local revenue at 21% and Ugx 30,000,000 locally generated revenues for development at 30%.

The department spent wage of Ugx 69,301,000 for paying staff salaries at 70%, Ugc 3,250,000 non wage recurrent for activities at 25% , Ugx 22,000,000 domestic development at 19% and at the end of Q3 2024/2025, Ugx 4,949,000 wage and Ugx 1,100,000 non wage recurrent and Ugx 23,000,000 domestic development was not utilized.

Reasons for unspent balances on the bank account

- Ugx 4,949,000 wage was utilized due to delay in recruitment which was not done in time.
- Ugc 1,100,000 non wage was not utilized at the end of Q3 of F/Y 2024/2025 due to delayed processing of payments in the system
- Ugx 23,000,000 domestic development for paying land lords in Q4 of 2024/2025.

Highlights of physical performance by end of the quarter

- Paid 2staff salaries for 3 months of Q3 of the F/Y 2024/2025.
- Organized and held 8 sensitization meetings on road reserves in three Divisions of Koboko Municipal Council.
- Processed Land title for Ombachi self help P/S in Ombachi Cell, Ombachi ward, North Division.
- Surveyed and pegged 18 Community roads in the three divisions of Koboko Municipal Council.
- Compensated 2 land lords in the projects capital sites in Lomutu Cell, abattoir land and Nyangilia HCIII land lords
- Provided welfare to 4staff members in Q3 of F/Y 2024/ 2025

VOTE: 715 Koboko Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	107,404	107,404	57,503	54%	20,101
Locally Raised Revenues	13,000	13,000	6,200	48%	3,000
Other Transfers from Central Government	26,000	26,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,404	17,404	13,053	75%	4,351
Urban Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Urban Unconditional Non-Wage	3,000	3,000	2,250	75%	750
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	107,404	107,404	57,503	54%	20,101
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	33,428	70%	11,270
Non Wage	59,404	59,404	20,810	35%	7,460
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	107,404	107,404	54,238	50%	18,730
C: Unspent Balances					
Recurrent Balances			3,265		
Wage			2,572		
Non Wage			693		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,265		

Summary of Department Revenues and Expenditure by Source

VOTE: 715 Koboko Municipal Council

Quarter 3

SECTION B : Summary by Department

The department managed to receive Ugx 57,503,000 against an annual budget of Ugx 107,404,000 representing 54% and this includes Ugx 36,000,000 Urban unconditional grant wage at 75%, Ugx 2,250,000 Urban unconditional grant non wage at 75% & Ugx 13,053,000 programme conditional grant non wage recurrent at 75% and Ugx 6,200,000 locally regenerated revenues at 48%.

The department spent wage of Ugx 33,428,000 for paying staff salaries at 70%, Ugx 20,810,000 non wage for other activities at 35% and at the end of Q3 2024/2025, Ugx 2,572,000 wage and Ugx 692,000 non wage was not utilized.

Reasons for unspent balances on the bank account

- Ugx 2,572,000 wage was due to delay in the recruitment for principal Community Development Officer in Q3 2024/2025.
- Ugx 693,000 non wage was not utilized due to delay in processing activity moneys

Highlights of physical performance by end of the quarter

- Paid staff salaries for 3 months of January, February and March 2025 FY 2024/2025.
  - Procure stationary.
  - Airtime for coordination of activities.
  - Organize and Support the commemoration of International Women's day.
  - Procure welfare items (Tea items).
- Support belated commemoration of International Disability Day.
- Organize Community sensitization on Children rights and responsibilities, Sex Gender Based Violence and Mindset change.
  - Facilitated submission of Reports and Projects for funding to Ministry of Gender Labour and Social Development.
  - Support technical Supervision of YLP to intensify recovery

VOTE: 715Koboko Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	158,700	158,700	91,250	57%	31,250
Locally Raised Revenues	77,700	77,700	28,500	37%	9,000
Urban Unconditional Grant Wage	48,000	48,000	38,000	79%	14,000
Urban Unconditional Non-Wage	33,000	33,000	24,750	75%	8,250
Development Revenues	16,245	16,245	16,245	100%	5,415
Urban Discretionary Equalisation Development Grant	16,245	16,245	16,245	100%	5,415
Total Revenues Shares	174,945	174,945	107,495	61%	36,665
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	36,618	76%	12,686
Non Wage	110,700	110,700	50,483	46%	14,678
Development Expenditure					
Domestic Development	16,245	16,245	15,875	98%	5,059
External Financing	0	0	0	0%	0
Total Expenditure	174,945	174,945	102,976	59%	32,423
C: Unspent Balances					
Recurrent Balances			4,149		
Wage			1,382		
Non Wage			2,767		
Development Balances			370		
Domestic Development			370		
External Financing			0		
Total Unspent			4,519		

Summary of Department Revenues and Expenditure by Source

VOTE: 715 Koboko Municipal Council

Quarter 3

SECTION B : Summary by Department

The department managed to receive Ugx 107,131,000 against an annual budget of Ugx 174,945,000 representing 61% and this includes Ugx 38,000,000 urban unconditional grant wage at 79%, Ugx 24,750,000 urban unconditional grant non wage recurrent at 75%, Ugx 28,500,000 local revenue at 37% and Ugx 16,245,000 urban discretionary development equalization grant at 100%.

The department spent wage of Ugx 36,618,000 for paying staff salaries at 76%, Ugx 50,483,000 non wage for other activities at 46%, and Ugx 15,875,000 domestic development grant at 98% and at the end of Q3 2024/2025, Ugx 1,382,000 wage, Ugx 2,767,000 non wage and Ugx 6,000 domestic development were not utilized.

Reasons for unspent balances on the bank account

- Ugx 1,382,000 wage was not utilised due to delay in paying taxes and recruitment of staff in the department.
- Ugx 2,767,000 non wage was for production and submission of Q3 2024/2025 also being delayed in processing.
- Ugx 6,000 domestic development was for environmental and social safe guides as well as desk and field appraisal of DDEG projects also being delayed in processing the requisitions.

Highlights of physical performance by end of the quarter

- Paid one staff salaries for 3 months of Q3 2024/2025.
- Produced and Submitted Q3 2024/2025 report to ministry of Finance, Planning & economic Development at Kampala.
- Organized and held 3 Technical Planning Committee meetings.
- Provided staff welfare for 3 months of Q3 2024/2025.
- Produced Draft Budgets and Work Plans for F/Y 2025/2026.
- Submitted Draft Budgets and WorkPlans for F/Y 2025/2026 to Ministry of Finance, Planning & Economic Development at Kampala
- Collected data from 15 education institutions in Koboko MC, 600 farmers of Koboko MC, 3 health centres of Koboko MC and road network in Koboko MC.
- Formulated, produced and submitted sustainable urban integrated displacement affected communities project of Koboko municipality.
- Attended regional Workshops to formulate Municipal Council Development Plan Four for period 2025/26 to 2029/2030.

VOTE: 715 Koboko Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	22,200	22,200	13,900	63%	5,300
Locally Raised Revenues	5,000	5,000	1,000	20%	1,000
Urban Unconditional Grant Wage	10,200	10,200	7,650	75%	2,550
Urban Unconditional Non-Wage	7,000	7,000	5,250	75%	1,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	22,200	22,200	13,900	63%	5,300
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,200	10,200	7,537	74%	3,226
Non Wage	12,000	12,000	5,940	50%	2,440
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	22,200	22,200	13,477	61%	5,666
C: Unspent Balances					
Recurrent Balances			423		
Wage			113		
Non Wage			310		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			423		

Summary of Department Revenues and Expenditure by Source

The department managed to receive Ugx 13,900,000 against an annual budget of Ugx 22,200,000 representing 63% and this includes Ugx 7,650,000 wage at 75%, and Ugx 5,250,000 non wage at 75% and Ugx 1,000,000 Locally generated revenues at 20%.

The department spent Ugx 7,537,000 for paying staff salaries in Q3 at 74% , Ugx 5,940,000 non wage for activities at 50% in Q3 of F/Y 2024/2025 and at the end of Q3 , Ugx 113,000 wage and Ugx 310,000 non wage were not utilized.

VOTE: 715 Koboko Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Ugx 113,000 wage and Ugx 310,000 non wage were not utilized due to delay in recruitment of staff in the department.

Highlights of physical performance by end of the quarter

- Paid one staff for 3 months for 3 months in Q3 2024/2025.
- Prepared and submitted Q2 2024/2025 internal audit report.
- Had a field visit to Construction of 5 stances of VIP latrine in Nyangilia P/S in South Division, 4 stances of drainable VIP latrine with washroom in Isoko Cell-West Division, Renovation of 4Classroom block at St.Charles Lwanga College Koboko - North Division.
- Audited Lasanga HCIII, in Amunupi ward - West Division; 3 Government aided secondary schools, 10 government aided primary schools in Koboko Municipal Council.
- Monitored and audited renovation of one unit of 4 classroom block in Noor Islamic Primary school.
- Audited the construction of one unit of satelite market shade in Asukutu in Abele Cell, Abele ward, South Division.



VOTE: 715 Koboko Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	24,853	24,853	18,140	73%	6,713
Locally Raised Revenues	2,000	2,000	1,000	50%	1,000
Programme Conditional Grant - Non Wage Recurrent	12,453	12,453	9,340	75%	3,113
Urban Unconditional Grant Wage	8,400	8,400	6,300	75%	2,100
Urban Unconditional Non-Wage	2,000	2,000	1,500	75%	500
Development Revenues	31,090	31,090	28,477	92%	6,159
External Financing	12,612	12,612	10,000	79%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Urban Discretionary Equalisation Development Grant	12,000	12,000	12,000	100%	4,000
Total Revenues Shares	55,943	55,943	46,617	83%	12,872
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,400	8,400	6,197	74%	2,194
Non Wage	16,453	16,453	11,300	69%	4,152
Development Expenditure					
Domestic Development	18,477	18,477	0	0%	0
External Financing	12,612	12,612	6256.275	50%	0
Total Expenditure	55,943	55,943	23,753	42%	6,346
C: Unspent Balances					
Recurrent Balances			643		
Wage			103		
Non Wage			540		
Development Balances			22,221		
Domestic Development			18,477		
External Financing			3,744		
Total Unspent			22,864		

VOTE: 715 Koboko Municipal Council

Quarter 3

SECTION B : Summary by Department

The department managed to receive Ugx 46,617,000 against an annual budget of Ugx 55,943,000 representing 83% and this includes Ugx 6,300,000 urban unconditional grant wage at 75%, Ugx 1,500,000 urban unconditional grant non wage at 75%, Ugx 9,340,000 programme conditional grant non wage recurrent at 75%, Ugx 12,000,000 Urban discretionary development Equalization grant at 100% and Ugx 6,477,000 programme development grant at 100% and Ugx 10,000,000 External financing at 79% and Ugx 1,000,000 locally generated revenues at 50%.

The department spent Ugx 6,197,000 for paying staff salaries at 74%, Ugx 11,300,000 non wage recurrent for activities at 69%, Ugx 6,256,275 External financing at 50% and at the end of Q3 2024/2025 Ugx 103,000 wage, Ugx 540,000 non wage recurrent , Ugx 3,744,000 external financing and Ugx 18,477,000 domestic development was not utilized.

Reasons for unspent balances on the bank account

- Ugx 103,000 wage was not used.
- \_Ugx 540,000 non wage was accumulated for sensitization of tax payers in the municipality.
- Ugx 18,477,000 domestic development was accumulated for a solar light project in the municipality of Koboko.
- Ugx 3,744,00 external financing is for paying retention of project of market shade.

Highlights of physical performance by end of the quarter

- Paid one staff for 3 months of Q3 of the F/Y 2024/2025.
  - Provided welfare for 2 staff for 3 months in Q3 of 2024/2025.
  - Attended 3 workshops and seminars in Q3 of F/Y 2024/2025 two in Gulu City and one Arua city respectively.
  - Paid 1,400 PDM beneficiaries in Koboko MC in Q3 of F/Y 2024/2025.
  - Collected data on 30 commodity prices in Koboko Municipal Council in January & March 2025 respectively.
  - Collected data from 5 hotels, 28 guesthouses and 4 other accommodation facilities in Koboko Municipal Council in February 2025 on tourists.
  - Supervised 8 SACCOs in Koboko Municipal Council in February 2025.
  - Attended four AGM of SACCOs in Q3 of F/Y 2024/2025.
- Assisted 40 Businesses with Registration in Uganda Registration Bureau in Koboko MC in March 2025.
- Held one sensitization meeting on business management, formalization and its benefits in Koboko MC.

VOTE: 715 Koboko Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
211107 Boards, Committees and Council Allowances	10,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	10,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,848	0
312131 Roads and Bridges - Acquisition	65,000	0
312235 Furniture and Fittings - Acquisition	9,000	0

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	87,848	0
Wage	0	0
Non-Wage	0	0
GoU Dev	87,848	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	3,600
221009 Welfare and Entertainment	6,000	0
221012 Small Office Equipment	2,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
Total for Budget Output	24,400	3,600
Wage	0	0
Non-Wage	24,400	3,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	176,511	44,082
273104 Pension	231,872	46,494
273105 Gratuity	114,412	28,603
352880 Salary Arrears Budgeting	8,183	0
Total for Budget Output	530,977	119,179
Wage	176,511	44,082
Non-Wage	354,466	75,097

VOTE: 715Koboko Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
227001 Travel inland	20,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221002 Workshops, Meetings and Seminars	4,000	2,080
221009 Welfare and Entertainment	1,000	605
221011 Printing, Stationery, Photocopying and Binding	2,349	587
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	1,000	540
Total for Budget Output	13,349	4,562
Wage	0	0
Non-Wage	13,349	4,562
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	4,979	0
Total for Budget Output	5,979	0
Wage	0	0
Non-Wage	5,979	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	25,939
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	7,800	0
221010 Special Meals and Drinks	5,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	850
221012 Small Office Equipment	124	80
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	5,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	34,984	1,380
227004 Fuel, Lubricants and Oils	5,000	4,259

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	10,200	2,139
228002 Maintenance-Transport Equipment	12,000	500
273102 Incapacity, death benefits and funeral expenses	8,000	0
312139 Other Structures - Acquisition	30,000	0
312221 Light ICT hardware - Acquisition	3,000	0
312229 Other ICT Equipment - Acquisition	3,000	0
Total for Budget Output	174,109	35,147
Wage	0	0
Non-Wage	129,985	32,928
GoU Dev	44,124	2,219
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	10,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	40,000	0
Total for Budget Output	109,000	0
Wage	0	0
Non-Wage	109,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 715Koboko Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	10,000	1,750
Wage	0	0
Non-Wage	10,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,500	625
221012 Small Office Equipment	1,000	500
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	9,500	2,875
Wage	0	0
Non-Wage	9,500	2,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0



VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	0
221009 Welfare and Entertainment	25,000	0
227001 Travel inland	45,000	1,800
227004 Fuel, Lubricants and Oils	26,257	0
Total for Budget Output	151,257	1,800
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	151,257	1,800

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	19,082	0
221011 Printing, Stationery, Photocopying and Binding	15,023	0
224003 Agricultural Supplies and Services	7,173	0
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	50,000	0
228001 Maintenance-Buildings and Structures	3,000	0
263402 Transfer to Other Government Units	0	171,781
312131 Roads and Bridges - Acquisition	20,000	0
312229 Other ICT Equipment - Acquisition	9,784	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	169,062	171,781
Wage	0	0
Non-Wage	112,752	123,729
GoU Dev	56,310	48,053
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
221009 Welfare and Entertainment	14,153	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	10,000	0
223005 Electricity	3,000	0
223006 Water	4,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	30,000	0
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	104,153	0
Wage	0	0
Non-Wage	104,153	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 3

Total for Department	1,569,633	340,694
Wage	176,511	44,082
Non-Wage	1,053,584	244,541
GoU Dev	188,282	50,272
Ext Finance	151,257	1,800

VOTE: 715    Koboko Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	2,000
221009 Welfare and Entertainment	2,000	1,000
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	2,000	450
Total for Budget Output	15,000	3,450
Wage	0	0
Non-Wage	15,000	3,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	800	400
221011 Printing, Stationery, Photocopying and Binding	2,000	390
221012 Small Office Equipment	1,000	0
227001 Travel inland	7,000	1,750
Total for Budget Output	10,800	2,540
Wage	0	0
Non-Wage	10,800	2,540
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 715    Koboko Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	30,550	7,367
227001 Travel inland	4,000	1,000
Total for Budget Output	34,550	8,367
Wage	0	0
Non-Wage	34,550	8,367
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	110,000	29,034
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	7,000	4,700
221009 Welfare and Entertainment	3,000	0
221010 Special Meals and Drinks	4,450	0
221011 Printing, Stationery, Photocopying and Binding	42,917	6,540
221012 Small Office Equipment	2,400	0
222001 Information and Communication Technology Services.	2,800	1,810
223005 Electricity	8,000	2,000
225101 Consultancy Services	2,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	12,550	5,140
228002 Maintenance-Transport Equipment	8,000	4,213
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	620
Total for Budget Output	220,117	54,057
Wage	110,000	29,034
Non-Wage	108,200	25,023

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	1,9170
	Total for Department	280,46768,414
	Wage	110,00029,034
	Non-Wage	168,55039,380
	GoU Dev	00
	Ext Finance	1,9170

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	34,400	8,315
211105 Ex-Gratia for Political leaders.	86,079	27,843
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,800	14,208
211107 Boards, Committees and Council Allowances	30,493	6,468
221009 Welfare and Entertainment	2,632	750
221011 Printing, Stationery, Photocopying and Binding	2,568	0
227001 Travel inland	4,000	2,500
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	200,972	60,084
Wage	34,400	8,315
Non-Wage	166,572	51,769
GoU Dev	0	0
Ext Finance	0	0
Total for Department	200,972	60,084
Wage	34,400	8,315
Non-Wage	166,572	51,769
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715    Koboko Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	18,943
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	30,152	6,540
227004 Fuel, Lubricants and Oils	12,234	2,059
228002 Maintenance-Transport Equipment	500	0
312139 Other Structures - Acquisition	48,000	0
Total for Budget Output	199,786	27,542
Wage	100,800	18,943
Non-Wage	50,986	8,599
GoU Dev	48,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 11 Digital Transformation		
SubProgramme: 02 E-Services		
Budget Output: 300016 Parish Development Model Operations		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	20,806	0
Total for Budget Output	22,006	0
Wage	0	0



VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Non-Wage		22,006		0
	GoU Dev		0		0
	Ext Finance		0		0
Total for Department			221,792		27,542
	Wage		100,800		18,943
	Non-Wage		72,992		8,599
	GoU Dev		48,000		0
	Ext Finance		0		0

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Construction of one twin staff house at Lasanga HCIII, in Amunupi ward, West Division.		

Payment of retention to two Non Residential Units and three residential Units at Nyangilia HCIII, in Nyangilia Ward, South Division

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,970,948	243,622
221009 Welfare and Entertainment	6,028	1,506
221010 Special Meals and Drinks	0	0
221012 Small Office Equipment	618	155
224010 Protective Gear	2,000	200
225204 Monitoring and Supervision of capital work	6,311	755
227004 Fuel, Lubricants and Oils	1,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,932	0
263308 Sector Conditional Grant (Non-Wage)	157,528	39,382
312111 Residential Buildings - Acquisition	473,784	0
312211 Heavy Vehicles - Acquisition	250,000	0
Total for Budget Output	2,887,147	286,620
Wage	1,970,948	243,622
Non-Wage	167,173	42,243
GoU Dev	63,273	755
Ext Finance	685,753	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

VOTE: 715    Koboko Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	6,000	3,050
221011 Printing, Stationery, Photocopying and Binding	1,000	280
227001 Travel inland	7,000	3,970
227004 Fuel, Lubricants and Oils	3,291	850
228002 Maintenance-Transport Equipment	14,000	3,882
Total for Budget Output	41,291	14,532
Wage	0	0
Non-Wage	41,291	14,532
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming  
N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,500	1,790
Total for Budget Output	12,500	1,790
Wage	0	0
Non-Wage	12,500	1,790
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,940,938	302,942
Wage	1,970,948	243,622
Non-Wage	220,964	58,565
GoU Dev	63,273	755
Ext Finance	685,753	0

VOTE: 715Koboko Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	75,888	0
312121 Non-Residential Buildings - Acquisition	190,000	0
Total for Budget Output	265,888	0
Wage	0	0
Non-Wage	0	0
GoU Dev	75,888	0
Ext Finance	190,000	0

Budget Output: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	8,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,030
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	20,000	3,080
227004 Fuel, Lubricants and Oils	8,000	4,984
228002 Maintenance-Transport Equipment	2,000	300
Total for Budget Output	50,000	9,894
Wage	0	0
Non-Wage	50,000	9,894

VOTE: 715    Koboko Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,734,428	378,928
Total for Budget Output	1,734,428	378,928
Wage	1,734,428	378,928
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	362,700	114,495
Total for Budget Output	362,700	114,495
Wage	0	0
Non-Wage	362,700	114,495
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	145,208	0

VOTE: 715Koboko Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	145,208	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	145,208	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	374,839	114,483
Total for Budget Output	374,839	114,483
Wage	0	0
Non-Wage	374,839	114,483
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,514,494	322,385
Total for Budget Output	1,514,494	322,385
Wage	1,514,494	322,385
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 715    Koboko Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,168	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	19,052	650
227004 Fuel, Lubricants and Oils	3,948	2,125
Total for Budget Output	26,168	2,775
Wage	0	0
Non-Wage	26,168	2,775
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,340
221003 Staff Training	5,000	0
Total for Budget Output	10,000	1,340
Wage	0	0
Non-Wage	10,000	1,340
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	173,580	0
Total for Budget Output	173,580	0
Wage	0	0
Non-Wage	173,580	0

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,000	10,911
221009 Welfare and Entertainment	2,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	10,099	1,900
228002 Maintenance-Transport Equipment	2,000	90
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	61,099	12,901
Wage	42,000	10,911
Non-Wage	15,105	1,090
GoU Dev	3,994	900
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0



VOTE: 715 Koboko Municipal Council

Quarter 3

Total for Department	4,721,404	959,201
Wage	3,290,922	712,224
Non-Wage	1,015,392	246,077
GoU Dev	79,882	900
Ext Finance	335,208	0

VOTE: 715Koboko Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,280	1,960
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,360	340
222001 Information and Communication Technology Services.	2,000	500
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	17,000	8,500
227001 Travel inland	184,977	55,689
227004 Fuel, Lubricants and Oils	128,500	41,870
228002 Maintenance-Transport Equipment	55,980	13,750
228004 Maintenance-Other Fixed Assets	582,903	146,480
Total for Budget Output	1,000,000	269,589
Wage	0	0
Non-Wage	1,000,000	269,589
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	115,000	33,121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,200	0
221002 Workshops, Meetings and Seminars	1,500	0

VOTE: 715    Koboko Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,340	340
222001 Information and Communication Technology Services.	500	0
224010 Protective Gear	6,000	614
225204 Monitoring and Supervision of capital work	1,200	0
227001 Travel inland	20,299	0
227004 Fuel, Lubricants and Oils	33,600	0
228001 Maintenance-Buildings and Structures	10,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Budget Output	264,339	34,200
Wage	115,000	33,121
Non-Wage	149,339	1,079
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,264,339	303,789
Wage	115,000	33,121
Non-Wage	1,149,339	270,668
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715    Koboko Municipal Council

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,400	4,286
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	2,000	0
223006 Water	3,500	0
227001 Travel inland	500	0
Total for Budget Output	34,400	4,786
Wage	26,400	4,286
Non-Wage	8,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,400	4,786
Wage	26,400	4,286
Non-Wage	8,000	500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715Koboko Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	10,355
225101 Consultancy Services	12,000	0
227001 Travel inland	5,000	500
Total for Budget Output	65,000	10,855
Wage	48,000	10,355
Non-Wage	2,000	500
GoU Dev	15,000	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	7,000	250
Wage	0	0
Non-Wage	7,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050205X Implement the physical planning regulatory framework		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	12,334
221009 Welfare and Entertainment	3,000	0
227004 Fuel, Lubricants and Oils	1,000	0
342111 Land - Acquisition	100,000	12,000
Total for Budget Output	155,000	24,334
Wage	51,000	12,334
Non-Wage	4,000	0
GoU Dev	100,000	12,000
Ext Finance	0	0
Total for Department	227,000	35,440
Wage	99,000	22,690
Non-Wage	13,000	750
GoU Dev	115,000	12,000
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	11,270
221002 Workshops, Meetings and Seminars	6,000	1,500
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	14,000	2,750
221011 Printing, Stationery, Photocopying and Binding	1,404	250
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,000	1,760
227004 Fuel, Lubricants and Oils	3,000	0
282101 Donations	26,000	1,200
Total for Budget Output	107,404	18,730
Wage	48,000	11,270
Non-Wage	59,404	7,460
GoU Dev	0	0
Ext Finance	0	0
Total for Department	107,404	18,730
Wage	48,000	11,270
Non-Wage	59,404	7,460
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,686
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	15,000	0
221009 Welfare and Entertainment	36,000	8,928
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,500	3,250
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	18,000	0
224010 Protective Gear	500	0
225202 Environment Impact Assessment for Capital Works	1,245	414
225203 Appraisal and Feasibility Studies for Capital Works	2,000	657
225204 Monitoring and Supervision of capital work	17,000	4,838
227001 Travel inland	11,400	650
227004 Fuel, Lubricants and Oils	11,000	1,000
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	174,945	32,423
Wage	48,000	12,686
Non-Wage	110,700	14,678
GoU Dev	16,245	5,059
Ext Finance	0	0
Total for Department	174,945	32,423
Wage	48,000	12,686
Non-Wage	110,700	14,678



VOTE: 715 Koboko Municipal Council

Quarter 3

GoU Dev	16,245	5,059
Ext Finance	0	0

VOTE: 715Koboko Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	10,200	3,226
221009 Welfare and Entertainment	1,500	690
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	1,500	375
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	6,500	1,375
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	22,200	5,666
Wage	10,200	3,226
Non-Wage	12,000	2,440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,200	5,666
Wage	10,200	3,226
Non-Wage	12,000	2,440
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,318	1,159
312139 Other Structures - Acquisition	4,000	0
313235 Furniture and Fittings - Improvement	2,477	0
Total for Budget Output	10,795	1,159
Wage	0	0
Non-Wage	4,318	1,159
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,400	2,194
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	4,000	1,000
227001 Travel inland	4,135	993
312139 Other Structures - Acquisition	12,612	0
Total for Budget Output	33,147	5,187
Wage	8,400	2,194
Non-Wage	12,135	2,993
GoU Dev	0	0
Ext Finance	12,612	0
Total for Department	55,943	6,346
Wage	8,400	2,194
Non-Wage	16,453	4,152
GoU Dev	18,477	0
Ext Finance	12,612	0

VOTE: 715 Koboko Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
211107 Boards, Committees and Council Allowances	10,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	10,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,848	0
312131 Roads and Bridges - Acquisition	65,000	0
312235 Furniture and Fittings - Acquisition	9,000	0
Total for Budget Output	87,848	0
Wage	0	0
Non-Wage	0	0
GoU Dev	87,848	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	10,100
221009 Welfare and Entertainment	6,000	6,000
221012 Small Office Equipment	2,000	855
224004 Beddings, Clothing, Footwear and related Services	2,000	2,000
Total for Budget Output	24,400	18,955
Wage	0	0
Non-Wage	24,400	18,955
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	176,511	134,128
273104 Pension	231,872	153,848
273105 Gratuity	114,412	85,809
352880 Salary Arrears Budgeting	8,183	8,052
Total for Budget Output	530,977	381,836
Wage	176,511	134,128
Non-Wage	354,466	247,708
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
227001 Travel inland	20,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

VOTE: 715Koboko Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221002 Workshops, Meetings and Seminars	4,000	2,080
221009 Welfare and Entertainment	1,000	605
221011 Printing, Stationery, Photocopying and Binding	2,349	1,761
227001 Travel inland	3,000	2,250
227004 Fuel, Lubricants and Oils	1,000	540
Total for Budget Output	13,349	7,236
Wage	0	0
Non-Wage	13,349	7,236
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	4,979	0
Total for Budget Output	5,979	0
Wage	0	0
Non-Wage	5,979	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management



VOTE: 715    Koboko Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	25,939
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	2,000	1,330
221009 Welfare and Entertainment	7,800	4,367
221010 Special Meals and Drinks	5,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	3,350
221012 Small Office Equipment	124	80
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	5,000	0
222001 Information and Communication Technology Services.	5,000	250
227001 Travel inland	34,984	30,872
227004 Fuel, Lubricants and Oils	5,000	4,259
228001 Maintenance-Buildings and Structures	10,200	2,139
228002 Maintenance-Transport Equipment	12,000	1,500
273102 Incapacity, death benefits and funeral expenses	8,000	500
312139 Other Structures - Acquisition	30,000	0
312221 Light ICT hardware - Acquisition	3,000	0
312229 Other ICT Equipment - Acquisition	3,000	0
Total for Budget Output	174,109	74,586
Wage	0	0
Non-Wage	129,985	69,170
GoU Dev	44,124	5,416
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 715    Koboko Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	10,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	40,000	0
Total for Budget Output	109,000	0
Wage	0	0
Non-Wage	109,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	10,000	3,750
Wage	0	0
Non-Wage	10,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 715    Koboko Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	4,500	1,875
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	9,500	6,125
Wage	0	0
Non-Wage	9,500	6,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	29,007
221002 Workshops, Meetings and Seminars	25,000	0
221009 Welfare and Entertainment	25,000	0
227001 Travel inland	45,000	14,109
227004 Fuel, Lubricants and Oils	26,257	0
Total for Budget Output	151,257	43,116
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	151,257	43,116

Budget Output: 000014 Administrative and Support Services

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	19,082	0
221011 Printing, Stationery, Photocopying and Binding	15,023	0
224003 Agricultural Supplies and Services	7,173	0
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	50,000	0
228001 Maintenance-Buildings and Structures	3,000	0
263402 Transfer to Other Government Units	0	543,967
312131 Roads and Bridges - Acquisition	20,000	0
312229 Other ICT Equipment - Acquisition	9,784	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	169,062	543,967
Wage	0	0
Non-Wage	112,752	399,809
GoU Dev	56,310	144,158
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0

VOTE: 715    Koboko Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
221009 Welfare and Entertainment	14,153	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	10,000	0
223005 Electricity	3,000	0
223006 Water	4,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	30,000	0
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	104,153	0
Wage	0	0
Non-Wage	104,153	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,569,633	1,079,571
Wage	176,511	134,128
Non-Wage	1,053,584	752,753
GoU Dev	188,282	149,573
Ext Finance	151,257	43,116

VOTE: 715    Koboko Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	2,000
221009 Welfare and Entertainment	2,000	2,000
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	2,000	950
Total for Budget Output	15,000	10,950
Wage	0	0
Non-Wage	15,000	10,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	800	400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,330
221012 Small Office Equipment	1,000	490
227001 Travel inland	7,000	5,250
Total for Budget Output	10,800	7,470
Wage	0	0
Non-Wage	10,800	7,470
GoU Dev	0	0

VOTE: 715    Koboko Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	30,550	26,667
227001 Travel inland	4,000	3,000
Total for Budget Output	34,550	29,667
Wage	0	0
Non-Wage	34,550	29,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	110,000	76,638
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	7,000	5,498
221009 Welfare and Entertainment	3,000	3,000
221010 Special Meals and Drinks	4,450	0
221011 Printing, Stationery, Photocopying and Binding	42,917	9,340
221012 Small Office Equipment	2,400	1,200
222001 Information and Communication Technology Services.	2,800	1,890
223005 Electricity	8,000	6,000
225101 Consultancy Services	2,000	1,000
227001 Travel inland	10,000	9,217

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,550	8,010
228002 Maintenance-Transport Equipment	8,000	4,213
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,000
Total for Budget Output	220,117	128,006
Wage	110,000	76,638
Non-Wage	108,200	51,368
GoU Dev	0	0
Ext Finance	1,917	0
Total for Department	280,467	176,093
Wage	110,000	76,638
Non-Wage	168,550	99,455
GoU Dev	0	0
Ext Finance	1,917	0



VOTE: 715    Koboko Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	34,400	25,558
211105 Ex-Gratia for Political leaders.	86,079	63,123
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,800	27,394
211107 Boards, Committees and Council Allowances	30,493	17,365
221009 Welfare and Entertainment	2,632	950
221011 Printing, Stationery, Photocopying and Binding	2,568	0
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	200,972	138,389
Wage	34,400	25,558
Non-Wage	166,572	112,832
GoU Dev	0	0
Ext Finance	0	0
Total for Department	200,972	138,389
Wage	34,400	25,558
Non-Wage	166,572	112,832
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715Koboko Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	55,083
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	1,100	150
222001 Information and Communication Technology Services.	5,000	1,800
227001 Travel inland	30,152	13,122
227004 Fuel, Lubricants and Oils	12,234	4,117
228002 Maintenance-Transport Equipment	500	250
312139 Other Structures - Acquisition	48,000	0
Total for Budget Output	199,786	75,272
Wage	100,800	55,083
Non-Wage	50,986	20,189
GoU Dev	48,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 11 Digital Transformation		
SubProgramme: 02 E-Services		
Budget Output: 300016 Parish Development Model Operations		
N / A		

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	20,806	9,210
Total for Budget Output	22,006	9,210
Wage	0	0
Non-Wage	22,006	9,210
GoU Dev	0	0
Ext Finance	0	0
Total for Department	221,792	84,482
Wage	100,800	55,083
Non-Wage	72,992	29,399
GoU Dev	48,000	0
Ext Finance	0	0

VOTE: 715Koboko Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,970,948	723,620
221009 Welfare and Entertainment	6,028	4,520
221010 Special Meals and Drinks	0	0
221012 Small Office Equipment	618	463
224010 Protective Gear	2,000	200
225204 Monitoring and Supervision of capital work	6,311	755
227004 Fuel, Lubricants and Oils	1,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,932	9,845
263308 Sector Conditional Grant (Non-Wage)	157,528	118,146
312111 Residential Buildings - Acquisition	473,784	37,829
312211 Heavy Vehicles - Acquisition	250,000	248,379
Total for Budget Output	2,887,147	1,144,756
Wage	1,970,948	723,620
Non-Wage	167,173	124,329
GoU Dev	63,273	10,600
Ext Finance	685,753	286,207

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
N / A		

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,500
221002 Workshops, Meetings and Seminars	4,000	3,000
221009 Welfare and Entertainment	6,000	5,750
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	7,000	5,970
227004 Fuel, Lubricants and Oils	3,291	2,373
228002 Maintenance-Transport Equipment	14,000	6,982
Total for Budget Output	41,291	29,325
Wage	0	0
Non-Wage	41,291	29,325
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,500	1,790
Total for Budget Output	12,500	1,790
Wage	0	0
Non-Wage	12,500	1,790
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,940,938	1,175,870
Wage	1,970,948	723,620
Non-Wage	220,964	155,443
GoU Dev	63,273	10,600
Ext Finance	685,753	286,207

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	75,888	0
312121 Non-Residential Buildings - Acquisition	190,000	120,730
Total for Budget Output	265,888	120,730
Wage	0	0
Non-Wage	0	0
GoU Dev	75,888	0
Ext Finance	190,000	120,730

Budget Output: 320110 Sports and recreational services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	5,000	3,000
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	8,000	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,564
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	20,000	13,080
227004 Fuel, Lubricants and Oils	8,000	7,855
228002 Maintenance-Transport Equipment	2,000	300

VOTE: 715    Koboko Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	50,00030,299
	Wage	00
	Non-Wage	50,00030,299
	GoU Dev	00
	Ext Finance	00

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,734,428	1,094,572
	Total for Budget Output	1,734,4281,094,572
	Wage	1,734,4281,094,572
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

UPE paid to 10 primary schools in term 1 2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	362,700	228,990
	Total for Budget Output	362,700228,990
	Wage	00
	Non-Wage	362,700228,990
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 715    Koboko Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	145,208	95,955
Total for Budget Output	145,208	95,955
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	145,208	95,955

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	374,839	228,965
Total for Budget Output	374,839	228,965
Wage	0	0
Non-Wage	374,839	228,965
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Salaries for 68 teachers paid for 3 months



VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,514,494	1,026,857
Total for Budget Output	1,514,494	1,026,857
Wage	1,514,494	1,026,857
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,168	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	19,052	16,239
227004 Fuel, Lubricants and Oils	3,948	3,469
Total for Budget Output	26,168	19,708
Wage	0	0
Non-Wage	26,168	19,708
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

1 education staff capacity built

VOTE: 715    Koboko Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,340
221003 Staff Training	5,000	4,000
Total for Budget Output	10,000	7,340
Wage	0	0
Non-Wage	10,000	7,340
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	173,580	0
Total for Budget Output	173,580	0
Wage	0	0
Non-Wage	173,580	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Education management services provided for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,000	32,520
221009 Welfare and Entertainment	2,000	1,000
225202 Environment Impact Assessment for Capital Works	1,000	1,000

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	10,099	2,900
228002 Maintenance-Transport Equipment	2,000	1,831
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	61,099	40,251
Wage	42,000	32,520
Non-Wage	15,105	6,831
GoU Dev	3,994	900
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,721,404	2,895,667
Wage	3,290,922	2,153,949
Non-Wage	1,015,392	524,133
GoU Dev	79,882	900
Ext Finance	335,208	216,685

VOTE: 715Koboko Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,280	3,280
221002 Workshops, Meetings and Seminars	10,000	5,000
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,360	680
222001 Information and Communication Technology Services.	2,000	1,500
225202 Environment Impact Assessment for Capital Works	10,000	1,500
225204 Monitoring and Supervision of capital work	17,000	12,750
227001 Travel inland	184,977	152,551
227004 Fuel, Lubricants and Oils	128,500	65,670
228002 Maintenance-Transport Equipment	55,980	42,905
228004 Maintenance-Other Fixed Assets	582,903	458,778
Total for Budget Output	1,000,000	746,114
Wage	0	0
Non-Wage	1,000,000	746,114
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	115,000	87,581
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,200	25,259
221002 Workshops, Meetings and Seminars	1,500	1,500
221009 Welfare and Entertainment	500	375
221011 Printing, Stationery, Photocopying and Binding	1,340	675
222001 Information and Communication Technology Services.	500	0
224010 Protective Gear	6,000	2,954
225204 Monitoring and Supervision of capital work	1,200	600
227001 Travel inland	20,299	6,005
227004 Fuel, Lubricants and Oils	33,600	0
228001 Maintenance-Buildings and Structures	10,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Budget Output	264,339	124,949
Wage	115,000	87,581
Non-Wage	149,339	37,368
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,264,339	871,062
Wage	115,000	87,581
Non-Wage	1,149,339	783,482
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715    Koboko Municipal Council

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,400	14,969
221002 Workshops, Meetings and Seminars	2,000	1,000
221009 Welfare and Entertainment	2,000	0
223006 Water	3,500	0
227001 Travel inland	500	0
Total for Budget Output	34,400	15,969
Wage	26,400	14,969
Non-Wage	8,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,400	15,969
Wage	26,400	14,969
Non-Wage	8,000	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715Koboko Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	31,110
225101 Consultancy Services	12,000	8,000
227001 Travel inland	5,000	3,500
Total for Budget Output	65,000	42,610
Wage	48,000	31,110
Non-Wage	2,000	1,500
GoU Dev	15,000	10,000
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	7,000	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

One staff paid for 12 months, land acquired, 4 land titles  
acquired, 50 trees planted, 4 Physical Planning Committee  
meetings facilitated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	38,191
221009 Welfare and Entertainment	3,000	0
227004 Fuel, Lubricants and Oils	1,000	0
342111 Land - Acquisition	100,000	12,000
Total for Budget Output	155,000	50,191
Wage	51,000	38,191
Non-Wage	4,000	0
GoU Dev	100,000	12,000
Ext Finance	0	0
Total for Department	227,000	94,551
Wage	99,000	69,301
Non-Wage	13,000	3,250
GoU Dev	115,000	22,000
Ext Finance	0	0



VOTE: 715Koboko Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	33,428
221002 Workshops, Meetings and Seminars	6,000	4,500
221008 Information and Communication Technology Supplies.	1,000	400
221009 Welfare and Entertainment	14,000	7,000
221011 Printing, Stationery, Photocopying and Binding	1,404	850
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	7,000	4,760
227004 Fuel, Lubricants and Oils	3,000	1,000
282101 Donations	26,000	1,800
Total for Budget Output	107,404	54,238
Wage	48,000	33,428
Non-Wage	59,404	20,810
GoU Dev	0	0
Ext Finance	0	0
Total for Department	107,404	54,238
Wage	48,000	33,428
Non-Wage	59,404	20,810
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715    Koboko Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

One Annual Budget, Annual work plans, 4 quarterly reports,  
4 statistical reports, one Budget frame work paper report,  
one statistical abstract produced & submitted, divisions and  
departments guided in planning annually, quarterly  
monitoring of projects of Koboko MC, Production of One  
Koboko MCDPIIV, facilitation of 36 cell meetings, 10 ward  
meetings, 3 division Budget Conferences, 12 TPC 2  
evaluation reports and supporting 8 CBO and NGOs in  
Koboko MC.,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	36,618
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	15,000	0
221009 Welfare and Entertainment	36,000	31,450
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,500	4,250
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	18,000	2,000
224010 Protective Gear	500	0
225202 Environment Impact Assessment for Capital Works	1,245	1,244
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,990
225204 Monitoring and Supervision of capital work	17,000	14,500
227001 Travel inland	11,400	7,924
227004 Fuel, Lubricants and Oils	11,000	3,000
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	174,945	102,976
Wage	48,000	36,618
Non-Wage	110,700	50,483
GoU Dev	16,245	15,875
Ext Finance	0	0
Total for Department	174,945	102,976
Wage	48,000	36,618
Non-Wage	110,700	50,483
GoU Dev	16,245	15,875
Ext Finance	0	0

VOTE: 715    Koboko Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	10,200	7,537
221009 Welfare and Entertainment	1,500	690
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	1,500	1,125
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	6,500	4,125
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	22,200	13,477
Wage	10,200	7,537
Non-Wage	12,000	5,940
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,200	13,477
Wage	10,200	7,537
Non-Wage	12,000	5,940
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715Koboko Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,318	3,239
312139 Other Structures - Acquisition	4,000	0
313235 Furniture and Fittings - Improvement	2,477	0
Total for Budget Output	10,795	3,239
Wage	0	0
Non-Wage	4,318	3,239
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 190036 Trade Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,400	6,197
221002 Workshops, Meetings and Seminars	4,000	2,000
221009 Welfare and Entertainment	4,000	3,000
227001 Travel inland	4,135	3,061
312139 Other Structures - Acquisition	12,612	6,256
Total for Budget Output	33,147	20,514
Wage	8,400	6,197
Non-Wage	12,135	8,061
GoU Dev	0	0
Ext Finance	12,612	6,256
Total for Department	55,943	23,753
Wage	8,400	6,197
Non-Wage	16,453	11,300
GoU Dev	18,477	0
Ext Finance	12,612	6,256

VOTE: 715 Koboko Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	2	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	6	

VOTE: 715Koboko Municipal Council

Quarter 3

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: 237740 Western Div					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Abattoir at Lomutu Cell	Urban Discretionary Equalisation Development Grant		48,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Lasanga Health center III	External Financing European Union (EU)		76,062	0
Residential Building - Staff Houses	Lasanga HC III	External Financing European Union (EU)		871,506	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Ogo Primary School	Programme Conditional Grant - Development		75,888	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TEREMUNGA P.S.	Teremunga P/S	Programme Conditional Grant - Non Wage Recurrent		40,815	0
TEREMUNGA P.S.	Teremunga P/S	Programme Conditional Grant - Non Wage Recurrent		6,366	0



VOTE: 715    Koboko Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237740 Western Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABELE P.S.	Abele P/S	Programme Conditional Grant - Non Wage Recurrent		41,790	0
NYARILO P.S.	Nyarilo P/S	Programme Conditional Grant - Non Wage Recurrent		64,234	0
Noor Islamic P.s	Noor Islamic P/S	Programme Conditional Grant - Non Wage Recurrent		24,356	0
Ogo P.S.	Ogo P/S	Programme Conditional Grant - Non Wage Recurrent		18,095	0
APA P. S	Apa P/S	Programme Conditional Grant - Non Wage Recurrent		28,007	0
Ombaci Self Help P.S	Ombaci Self Help P/S	Programme Conditional Grant - Non Wage Recurrent		53,390	0
GBUKUTU JSL ORPHANAGE P.S	Gbukutu Islamic Orphanage P/S	Programme Conditional Grant - Non Wage Recurrent		21,294	0
Birijaku P.S.	Birijaku P/S	Programme Conditional Grant - Non Wage Recurrent		42,600	0
NYARILO P.S.	Nyarilo P/S	Programme Conditional Grant - Non Wage Recurrent		4,442	0
NYANGILIA P.S.	Nyangilia P/S	Programme Conditional Grant - Non Wage Recurrent		17,313	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST CHARLES LWANGA COLLEGE KOBOKO	St. Charlws Lwanga Collage	Programme Conditional Grant - Non Wage Recurrent		115,540	0
NYARILO S.S	Nyarilo Secondary school	Programme Conditional Grant - Non Wage Recurrent		3,331	0

VOTE: 715    Koboko Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237740 Western Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARILO S.S	Nyarilo Secondary School	Programme Conditional Grant - Non Wage Recurrent		169,028	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Ogo Primary School	Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of construction works done	Ogo Primary School	Programme Conditional Grant - Non Wage Recurrent		5,988	0
LCIII: 237741 North Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOBOKO MISSION HEALTH CENTRE	Teremunga cell	Programme Conditional Grant - Non Wage Recurrent		19,655	0
KOBOKO MISSION HEALTH CENTRE	Teremunga cell	Programme Conditional Grant - Non Wage Recurrent		12,383	0

VOTE: 715    Koboko Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237741 North Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nyangilia and Teremunga Primary Schools	External Financing European Union (EU)		190,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Ombachi Help helf Secondary School	External Financing European Union (EU)		145,208	0
LCIII: 237742 South Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Koboko MC Head office at Lipa Cell	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Koboko MC Head Office at Lipa Cell	Urban Discretionary Equalisation Development Grant		0	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Lipa Cell	Locally Raised Revenues		5,600	0

VOTE: 715    Koboko Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237742 South Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Koboko MC office	Urban Discretionary Equalisation Development Grant		124	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lipa Cell	Locally Raised Revenues		6,400	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Lipa Cell	Urban Discretionary Equalisation Development Grant		30,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Koboko MC Head Office at Lipa Cell	Urban Discretionary Equalisation Development Grant		3,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Koboko MC Head Office in Lipa Cell	Urban Discretionary Equalisation Development Grant		3,000	0
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
salaries for EUTF project staff	lipa cell	External Financing European Union (EU)		30,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Lipa cell	External Financing VNG International		25,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Lipa cell	External Financing VNG International		25,000	0

VOTE: 715    Koboko Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237742 South Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	lipa cell	External Financing European Union (EU)		50,000	0
Travel Inland - Expenses	lipa cell	External Financing European Union (EU)		40,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	lipa cell	External Financing European Union (EU)		26,257	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Koboko MC head office at Lipa Cell	External Financing European Union (EU)		5,752	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Environmental screening, feasibility studies, engineering designs, Monitoring and supervision	Koboko Municipality	Programme Conditional Grant - Development		6,311	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Assorted Equipment	Health center III	Programme Conditional Grant - Development		6,311	0

VOTE: 715 Koboko Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237742 South Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Diagnostic Equipment	Health centerIII	Programme Conditional Grant - Development		12,621	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
lasanga HC III	nyemi cell	Programme Conditional Grant - Non Wage Recurrent		8,338	0
lasanga HC III	Nyemi cell	Programme Conditional Grant - Non Wage Recurrent		117,151	0
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Truck	Koboko Municipal Council hall	External Financing European Union (EU)		250,000	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANGILIA S.S	Nyangilia Secondary School	Programme Conditional Grant - Non Wage Recurrent		86,940	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Lipa Cell	Urban Discretionary Equalisation Development Grant		12,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237742 South Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lipa Cell	Urban Discretionary Equalisation Development Grant		6,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Nyangilia HCII in Kululu Cell	Locally Raised Revenues		100,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Stakeholder Engagement	Koboko MC Office	Urban Discretionary Equalisation Development Grant		1,245	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Lipa Cell	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Koboko MC projects for F/Y 2024/2025	Lipa Cell	Urban Discretionary Equalisation Development Grant		14,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Lipa Cell	Locally Raised Revenues		9,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237742 South Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Lipa Cell	Locally Raised Revenues		6,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Sinyani Cell	Programme Conditional Grant - Development		4,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Sinyani Cell	Programme Conditional Grant - Development		2,477	0
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 223005 Electricity					
Electricity - Utility Bills (Markets)	Abele market in Abele Cell	Urban Discretionary Equalisation Development Grant		12,000	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Abele Cell Market	External Financing European Union (EU)		12,612	0