
Vote:785 Koboko Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:785 Koboko Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Koboko Municipal Council

Date: 29/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	809,551	303,971	38%
Discretionary Government Transfers	1,081,250	559,564	52%
Conditional Government Transfers	3,570,558	1,698,754	48%
Other Government Transfers	527,198	249,602	47%
Donor Funding	0	0	0%
Total Revenues shares	5,988,557	2,811,892	47%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	50,068	23,793	16,990	48%	34%	71%
Internal Audit	32,541	14,248	10,273	44%	32%	72%
Administration	599,624	304,112	99,378	51%	17%	33%
Finance	307,131	120,690	56,763	39%	18%	47%
Statutory Bodies	277,385	140,708	90,877	51%	33%	65%
Production and Marketing	93,242	46,917	27,889	50%	30%	59%
Health	601,606	310,002	225,007	52%	37%	73%
Education	2,730,265	1,373,632	1,196,976	50%	44%	87%
Roads and Engineering	378,831	170,789	71,506	45%	19%	42%
Water	165,577	43,581	26,821	26%	16%	62%
Natural Resources	111,690	53,444	29,644	48%	27%	55%
Community Based Services	640,597	209,978	28,074	33%	4%	13%
Grand Total	5,988,557	2,811,892	1,880,199	47%	31%	67%
<i>Wage</i>	2,969,596	1,580,847	1,383,312	53%	47%	88%
<i>Non-Wage Reccurent</i>	2,138,413	1,041,070	465,842	49%	22%	45%
<i>Domestic Devt</i>	880,547	189,975	31,045	22%	4%	16%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The entity cumulatively received Ugx 2,811,892,000 by end of the quarter which is 47% of the approved budget. The funds were received in the following areas; sector conditional grant was Ugx 1,698,754 which is 48% of budget, Local revenue of Ugx 303,971,000 which is 38% of the Budget, Discretionary grants of Ugx 559,564,000 which is 52% of the budget and other government transfers of Ugx 249,602,000 which is 47%.

The performance of the revenue by end of second quarter is 47% which is below 50% of the approved budget due to under collection of local revenue which stands at 38% as some of the major sources are expected to be collected in the third quarter and under performance of other government transfers which stand at 47%. specifically Uganda women entrepreneurship programmes that was not released by end of second quarter

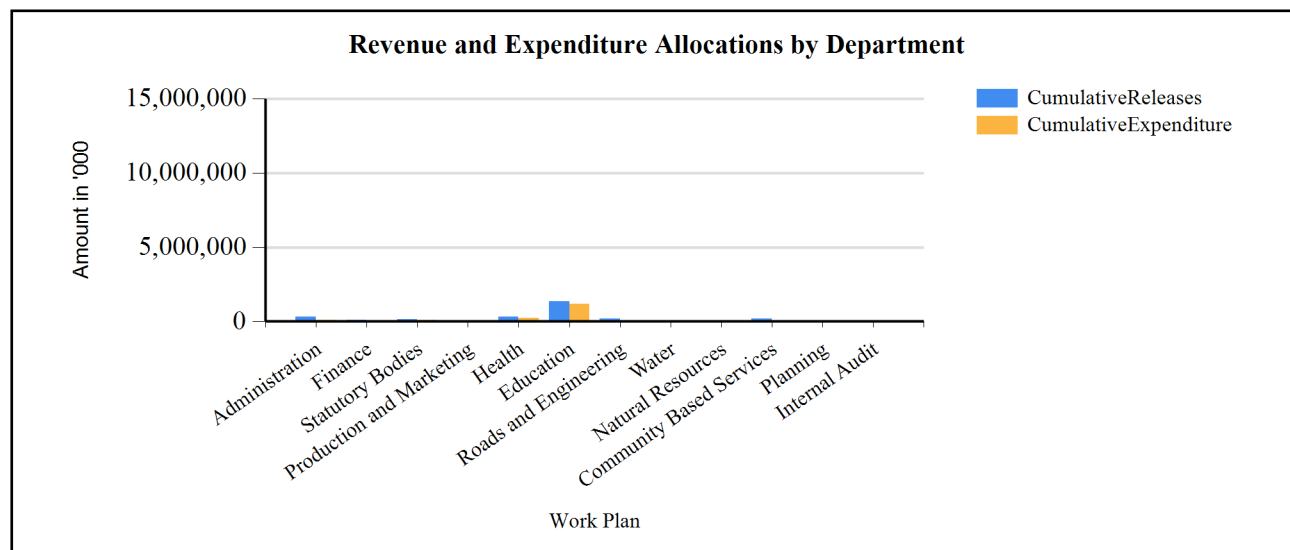
The entity cumulative Expenditure by the end of second quarter was 1 865 351,000 against a cumulative release of 2,811,892,000 which is 66% of releases and 31% of the Budget and the expenditure per category is as follows, Ugx 1,383,312,000 was spent on wages representing 88% of the releases leaving a balance of 197,535,000 in wages, Ugx 450,994,000 was spent on non wages representing a performance of 43% of funds received leaving a balance 590,076,000 and Ugx 31,046,000 was spent on development representing a performance of 16% of funds released and 4% of the budget spent by the end of the quarter.

This under performance in wages below 50% was due to delayed recruitment process leaving wage un absorbed and hopefully this will be absorbed by third quarter as the process is being concluded.

For Non wage the performance was at 47% due to non payment of pension and gratuity in the two quarters and not utilising all the road fund grants for road activities and delay in disbursing youth livelihood funds to the youth groups

And Development grants were spent at only 16% of the budget due to non completion of development projects within the quarter which may be paid by third quarter and this includes, construction classroom block, completion of office of west division and non start of opening of roads and service lines.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	809,551	303,971	38 %
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2a.Discretionary Government Transfers	1,081,250	559,564	52 %
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2b.Conditional Government Transfers	3,570,558	1,698,754	48 %
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2c. Other Government Transfers	527,198	249,602	47 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	5,988,557	2,811,892	47 %

Cumulative Performance for Locally Raised Revenues

The Local revenue performed at 89.% against planned quarterly revenue projection and cumulative about 38% of the approved local revenue budget for fy 2017/2018, this low performance is attributed to non collection from business licenses whose collection is in 3rd quarter and low performance in tax park collections due to changes in policy.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Received 159,015,637 for youth livelihood projects and operational funds against quarter target 131799410 however funds for women programme were not received while road though not reflected in the budget was received in quarter

Cumulative Performance for Donor Funding

N/A

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	37,022	16,270	44 %	9,256	8,855	96 %
District Commercial Services	56,220	11,619	21 %	14,055	6,174	44 %
Sub- Total	93,242	27,889	30 %	23,310	15,029	64 %
Sector: Works and Transport						
District, Urban and Community Access Roads	266,645	57,064	21 %	66,661	42,795	64 %
District Engineering Services	112,186	14,442	13 %	28,047	8,267	29 %
Sub- Total	378,831	71,506	19 %	94,708	51,062	54 %
Sector: Education						
Pre-Primary and Primary Education	1,532,457	799,022	52 %	383,114	377,885	99 %
Secondary Education	1,120,514	378,175	34 %	280,129	146,360	52 %
Education & Sports Management and Inspection	77,294	19,779	26 %	19,323	8,213	43 %
Sub- Total	2,730,265	1,196,976	44 %	682,566	532,459	78 %
Sector: Health						
Primary Healthcare	181,796	37,358	21 %	45,449	19,160	42 %
Health Management and Supervision	419,810	187,648	45 %	104,952	99,700	95 %
Sub- Total	601,606	225,007	37 %	150,401	118,859	79 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	24,421	0	0 %	6,105	0	0 %
Urban Water Supply and Sanitation	141,156	26,821	19 %	35,289	20,620	58 %
Natural Resources Management	111,690	29,644	27 %	27,922	13,564	49 %
Sub- Total	277,267	56,465	20 %	69,317	34,184	49 %
Sector: Social Development						
Community Mobilisation and Empowerment	640,596	28,074	4 %	160,149	16,219	10 %
Sub- Total	640,596	28,074	4 %	160,149	16,219	10 %
Sector: Public Sector Management						
District and Urban Administration	479,162	99,378	21 %	149,906	53,643	36 %
Local Statutory Bodies	189,952	90,877	48 %	69,346	63,297	91 %
Local Government Planning Services	50,068	16,990	34 %	12,517	10,801	86 %
Sub- Total	719,182	207,245	29 %	231,769	127,740	55 %
Sector: Accountability						
Financial Management and Accountability(LG)	177,001	56,763	32 %	76,783	35,049	46 %
Internal Audit Services	32,541	10,273	32 %	8,135	6,672	82 %
Sub- Total	209,542	67,036	32 %	84,918	41,721	49 %
Grand Total	5,650,530	1,880,199	33 %	1,497,139	937,273	63 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	552,880	273,887	50%	138,220	143,814	104%
Gratuity for Local Governments	143,201	71,600	50%	35,800	35,800	100%
Locally Raised Revenues	49,961	18,300	37%	12,490	10,300	82%
Multi-Sectoral Transfers to LLGs_NonWage	118,296	67,276	57%	29,574	41,358	140%
Pension for Local Governments	27,950	13,975	50%	6,987	6,987	100%
Urban Unconditional Grant (Non-Wage)	30,610	15,305	50%	7,653	7,653	100%
Urban Unconditional Grant (Wage)	182,861	87,431	48%	45,715	41,715	91%
Development Revenues	46,745	30,225	65%	11,686	11,134	95%
Multi-Sectoral Transfers to LLGs_Gou	2,166	4,247	196%	542	0	0%
Urban Discretionary Development Equalization Grant	44,579	25,978	58%	11,145	11,134	100%
Total Revenues shares	599,624	304,112	51%	149,906	154,947	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	182,861	64,818	35%	45,715	30,575	67%
Non Wage	251,722	27,320	11%	93,046	18,828	20%
Development Expenditure						
Domestic Development	44,579	7,240	16%	11,145	4,240	38%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	479,162	99,378	21%	149,906	53,643	36%
C: Unspent Balances						
Recurrent Balances						
Wage		22,613				
Non Wage		159,136				
Development Balances						
		22,985	76%			

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Domestic Development	22,985		
Donor Development	0		
Total Unspent	204,734	67%	

Summary of Workplan Revenues and Expenditure by Source

The Department received shs. 154,947,338 in the second quarter which 103% of the quarter outturn and in form of wage shs. 41,715,307, gratuity shs. 35,800,157, local revenue shs. 10,300,000, pension shs. 6,987,485, unconditional non wage of Ugx 7,652,500, multisectoral transfers Ugx 41,358,387 to LLGs under administration and discretionary development grant of shs. 11,133,502.

The department spent shs. 30,574,776 on wage which is 67% of the release leaving a cumulative balance of Shs. 22 615, 000 and shs 18,828,000 on non wages which is 20% of the release leaving a cumulative balance of shs. 159,136,000 which is majorly gratuity, pension that was not spent and multisectoral transfers spent in the LLGs and shs.4,240,000 spent on development leaving a cumulative balance of shs. 22,985,502 for the ongoing projects.

Reasons for unspent balances on the bank account

The unspent balances were in development as the projects were on going and not concluded within the quarter, gratuity and pension not paid in the quarter and multisectoral transfers to be spent in LLGs that have no provision for expenditure entry in the system.

Highlights of physical performance by end of the quarter

Paid salaries for the three months of the quarter
workshop retiring employees
paid contract (casual workers)
capacity building employees organized on performance management
programmes supervised
payroll and payslips printed and issued
submissions for recruitment made to service commission

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	307,131	120,690	39%	76,783	68,277	89%
Locally Raised Revenues	62,466	7,387	12%	15,617	5,637	36%
Multi-Sectoral Transfers to LLGs_NonWage	130,130	52,015	40%	32,532	30,005	92%
Urban Unconditional Grant (Non-Wage)	50,654	25,347	50%	12,663	12,664	100%
Urban Unconditional Grant (Wage)	63,881	35,941	56%	15,970	19,970	125%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	307,131	120,690	39%	76,783	68,277	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,881	28,968	45%	15,970	14,249	89%
Non Wage	113,120	27,795	25%	60,812	20,800	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	177,001	56,763	32%	76,783	35,049	46%
C: Unspent Balances						
Recurrent Balances		63,927	53%			
Wage		6,972				
Non Wage		56,955				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		63,927	53%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx 68,276,655 in the quarter and cumulatively Ugx 120690,000 by the end of the quarter which is 39% of the budget and funds received in the form of Ugx 5,637,063 as local raised revenue, Ugx 12,664,000 of urban unconditional non wage, Ugx 19,970,250 of unconditional wage and Ugx 30,005,342 as multisectoral transfers in Divisions.

The department spent Ugx 14,249,421 on wages leaving cumulative balance of Ugx 5,720,829, and Ugx 20,799,500 was spent non wages leaving a cumulative balance of 56955,000 by the end of the quarter

Reasons for unspent balances on the bank account

the unspent balance in wage was due to delay to appoint new staff in the quarter and the non wage balance majorly multisectoral transfer spent in the divisions.

Highlights of physical performance by end of the quarter

The department paid salaries for the finance staff, procured fuel for running IFMs generator, procured accountable stationary and prepared financial statements

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	277,385	140,708	51%	69,346	77,779	112%
Locally Raised Revenues	81,068	46,020	57%	20,267	31,450	155%
Multi-Sectoral Transfers to LLGs_NonWage	87,432	41,833	48%	21,858	19,995	91%
Urban Unconditional Grant (Non-Wage)	78,932	37,879	48%	19,733	18,846	96%
Urban Unconditional Grant (Wage)	29,952	14,976	50%	7,488	7,488	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	277,385	140,708	51%	69,346	77,779	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,952	14,976	50%	7,488	7,488	100%
Non Wage	160,000	75,901	47%	61,858	55,809	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	189,952	90,877	48%	69,346	63,297	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		49,831				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		49,831	35%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned to receive Ugx. 69,346,184 in quarter two but the actual revenue received for the quarter was ugx.77,779,222 representing 112% revenue performance. The department spent Ugx 7,488,000 on wages of 5 Political Leaders, Ugx 55,809,100= was spent on non wage council activities while Ugx 19,995,189 was multi sectoral transfer to the divisions.

Note: The expenditures of the 2nd quarter were higher than the revenues received because some monies were saved in 1st quarter and the activities took place in the 2nd quarter some monies have still remained unspent because they are savings for activities that will take place in the 3rd and 4th quarters

Reasons for unspent balances on the bank account

Ex gratia for LCI and LCII chairpersons cumulatively worth 5,520,000has remained unspent because the activity is due to take place in 4th quarter

part of PAYE was not paid in December because it was insufficient and therefore to be paid in 3rd quarter

some of the balances unspent were as a result of being too small to complete the planned activities and therefore more money required in the 3rd quarter to perform the activities

Highlights of physical performance by end of the quarter

- 1 council sitting held with minutes produced
- 3 executive meetings held
- 10 standing committee meetings held
- Councillors emoluments paid for 3 months
- Mayors Travel inland facilitation processed
- Standing committee allowances processed and paid

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,440	39,401	52%	19,110	19,129	100%
Locally Raised Revenues	5,280	750	14%	1,320	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,382	6,762	92%	1,846	3,185	173%
Sector Conditional Grant (Non-Wage)	18,614	9,307	50%	4,653	4,653	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	6,164	3,082	50%	1,541	1,541	100%
Urban Unconditional Grant (Wage)	14,000	7,000	50%	3,500	3,500	100%
Development Revenues	16,802	7,516	45%	4,201	1,998	48%
Multi-Sectoral Transfers to LLGs_Gou	8,802	2,854	32%	2,201	0	0%
Urban Discretionary Development Equalization Grant	8,000	4,662	58%	2,000	1,998	100%
Total Revenues shares	93,242	46,917	50%	23,310	21,127	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,000	19,245	49%	9,750	9,622	99%
Non Wage	46,242	8,645	19%	11,560	5,406	47%
Development Expenditure						
Domestic Development	8,000	0	0%	2,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	93,242	27,889	30%	23,310	15,029	64%
C: Unspent Balances						
Recurrent Balances		11,512	29%			
Wage		255				
Non Wage		11,256				
Development Balances		7,516	100%			
Domestic Development		7,516				

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Donor Development	0		
Total Unspent	19,028	41%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive Ugx 23,310,500= in second quarter but actually received Ugx.21,127,000 representing 91% of performance of disbursement to the sector and cumulatively received Ugx 46,917,000 which is 50% of the Budget for the sector. The sector spent ugx 15,029,000 of these funds which about 64% leaving cumulative balance of 255,000 for wage, ugx 11,256,000 for non wage and ugx 7,516,000 for development

Reasons for unspent balances on the bank account

Unspent balances are in non wage for conducting farmer workshops and development being accumulated for procurement of motorcycle for the sector

Highlights of physical performance by end of the quarter

Businesses were mobilized for registration, market information collected and disseminated, business service providers identified, cases in SACCOs were arbitrated and quarterly report submitted in commercial sub sector

In production, technical staff coordination meeting was conducted, agro input dealers sensitized and inspected, pest and disease surveillance conducted, input supervision and monitoring conducted, training workshop and quarterly reports submitted to Line Ministry.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	568,574	281,580	50%	142,144	137,224	97%
Locally Raised Revenues	11,692	4,680	40%	2,923	2,000	68%
Multi-Sectoral Transfers to LLGs_NonWage	73,221	35,070	48%	18,305	14,309	78%
Sector Conditional Grant (Non-Wage)	77,491	38,745	50%	19,373	19,373	100%
Sector Conditional Grant (Wage)	398,762	199,381	50%	99,690	99,690	100%
Urban Unconditional Grant (Non-Wage)	7,408	3,704	50%	1,852	1,852	100%
Development Revenues	33,032	28,422	86%	8,258	22,092	268%
Locally Raised Revenues	4,000	4,000	100%	1,000	4,000	400%
Multi-Sectoral Transfers to LLGs_Gou	19,032	18,594	98%	4,758	15,594	328%
Urban Discretionary Development Equalization Grant	10,000	5,828	58%	2,500	2,498	100%
Total Revenues shares	601,606	310,002	52%	150,402	159,316	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	398,762	179,086	45%	99,690	94,727	95%
Non Wage	169,812	45,921	27%	42,453	24,133	57%
Development Expenditure						
Domestic Development	33,032	0	0%	8,258	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	601,606	225,007	37%	150,401	118,859	79%
C: Unspent Balances						
Recurrent Balances						
Wage		20,295				
Non Wage		36,278				
Development Balances						
Domestic Development		28,422				

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Donor Development	0		
Total Unspent	84,995	27%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive Ugx 142,143,518 in quarter two and received Ugx 159,316.000 which is 106% of quarter out-turn and cumulatively by end of the quarter received Ugx 310,002.000 which is 52% of the budget of the department in form of Ugx.14,209,043 allocated for multisectoral transfers, Ugx. 99,690,483 for staff salaries, Ugx. 11,498,149 Ux and Ugx 2,150,000 allocated to support essential health service delivery in Koboko Hospital and Koboko Mission Health center III; PNF respectively.

The department spent cumulatively 179066 on wages by the end of the quarter and Ugx 94727 only in quarter on wages leaving unspent balance of 20,295,000 by the end of the quarter. spent Ugx 24135,000 on non wages in quarter and cumulatively Ugx 45921,000 by the end of the quarter leaving unspent balance of 36,278,000 which is major multisectoral transfers. and spent zero on development leaving unspent balance of Ugx 28422,000 by the end of the quarter.

Reasons for unspent balances on the bank account

The following explain the reasons for unspent balances

Some activities/projects under land require more funds than allocated: sanitary lanes and public cemetery development 10,000,000 and fuel 200,000 hence the need to accumulate the funds for more than one quarter. Service provider for own going works not included on the current list of suppliers (works on progress 5000000).

Highlights of physical performance by end of the quarter

The department paid salaries for 39 staff for 3 months, Koboko Hospital and Koboko Mission respectively served 5863 and 986 out patients, 1755 and 565 inpatients and conducted 721 and 101 deliveries and 629 and 54 DPT3 vaccinations for children, School inspection and monitoring and sensitization, solid waste management supervision by Midia Sub-county, community dialogue on waste management bye-law, Installation of antivirus, purchase of extension cable and repair of printer, procurement of stationery and fuel for the department.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,639,730	1,322,143	50%	659,933	618,083	94%
Locally Raised Revenues	9,000	1,000	11%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,854	2,245	33%	1,714	1,300	76%
Other Transfers from Central Government	0	3,203	0%	0	3,203	0%
Sector Conditional Grant (Non-Wage)	553,748	184,583	33%	138,437	0	0%
Sector Conditional Grant (Wage)	2,035,417	1,113,757	55%	508,854	604,903	119%
Urban Unconditional Grant (Non-Wage)	2,710	1,355	50%	678	678	100%
Urban Unconditional Grant (Wage)	32,000	16,000	50%	8,000	8,000	100%
Development Revenues	90,535	51,489	57%	22,634	19,195	85%
Multi-Sectoral Transfers to LLGs_Gou	13,754	6,700	49%	3,439	0	0%
Sector Development Grant	76,781	44,789	58%	19,195	19,195	100%
Total Revenues shares	2,730,265	1,373,632	50%	682,566	637,278	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,063,417	1,009,887	49%	515,854	528,126	102%
Non Wage	576,313	183,839	32%	144,078	3,666	3%
Development Expenditure						
Domestic Development	90,535	3,250	4%	22,634	667	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,730,265	1,196,976	44%	682,566	532,459	78%
C: Unspent Balances						
Recurrent Balances		128,417	10%			
Wage		119,870				
Non Wage		8,547				
Development Balances		48,239	94%			

Vote:785 Koboko Municipal Council**Quarter2**

Domestic Development	48,239		
Donor Development	0		
Total Unspent	176,655	13%	

Summary of Workplan Revenues and Expenditure by Source

The Sector received Ugx 637,278,282 in the quarter and cumulatively 1373632,000 by the end of the quarter which is 50% of the department budget and the quarter the funds were released in form of Ugx 612,902,630 as wage from sector conditional wage and urban unconditional wage and Ugx 5180500 as non wage and Ugx 19,195,152 as development.

The department spent Ugx 528,126,000 on wages for both primary, secondary and staff at municipal education office leaving balance of 119,870,000. and Ugx 3666,000 was spent on non wages leaving balance of Ugx 8,547,000 as unspent and spent Ugx 666,000 leaving balance of Ugx 48238,000 ,as unspent

Reasons for unspent balances on the bank account

The unspent balance of wage was basically in secondary wage due to retirement of teachers and non replacement of them and others were transferred to other districts without replacement. The non wage balance was spent in the next quarter.

The development balance is for the ongoing projects of classroom construction and supply of desks that will be paid by the next quarter

Highlights of physical performance by end of the quarter

The sector carried out the following activities in the quarter;

Monitoring of schools to check for attendance of learners and teachers

meetings with head teachers to address challenges and inform them of new policies

inspection and monitoring PLE examinations in the municipality

submission of reports

Vote:785 Koboko Municipal Council

Quarter2

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	328,440	131,473	40%	82,110	62,936	77%
Locally Raised Revenues	35,342	6,000	17%	8,836	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	36,495	11,831	32%	9,124	5,766	63%
Other Transfers from Central Government	0	82,021	0%	0	41,359	0%
Sector Conditional Grant (Non-Wage)	193,360	0	0%	48,340	0	0%
Urban Unconditional Grant (Non-Wage)	17,928	8,964	50%	4,482	4,482	100%
Urban Unconditional Grant (Wage)	45,315	22,658	50%	11,329	11,329	100%
Development Revenues	50,391	39,315	78%	12,598	16,303	129%
Multi-Sectoral Transfers to LLGs_Gou	21,391	22,416	105%	5,348	9,060	169%
Urban Discretionary Development Equalization Grant	29,000	16,900	58%	7,250	7,243	100%
Total Revenues shares	378,831	170,789	45%	94,708	79,238	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,315	16,296	36%	11,329	8,301	73%
Non Wage	283,125	43,605	15%	70,781	35,830	51%
Development Expenditure						
Domestic Development	50,391	11,605	23%	12,598	6,930	55%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	378,831	71,506	19%	94,708	51,062	54%
C: Unspent Balances						
Recurrent Balances		71,572	54%			
Wage		6,361				
Non Wage		65,211				
Development Balances		27,710	70%			
Domestic Development		27,710				

Vote:785 Koboko Municipal Council**Quarter2**

Donor Development	0		
Total Unspent	99,283	58%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 79238,000 in quarter and cumulatively Ugx 170789,000 by the end of the quarter which is 45% of the department budget and funds include; other government transfers(Uganda road fund) Ugx 41,359,000 and Ugx 4,482,043 was received under unconditional grant and Ugx 7,242,762 was received under Development(DDEG).

The department spent 8301,000 in wages leaving a cumulative balance of ugx 6361,000 and spent 20982,000 on non wages leaving a cumulative balance of Ugx 80,059,000 unspent and spent Ugx 6930,000 on development leaving a balance of 277,10,000 unspent

Reasons for unspent balances on the bank account

Unspent balance is for culvert installation under other government transfers(Uganda road fund) and road opening under Development grant

Highlights of physical performance by end of the quarter

Mechanized routine maintenance of 0.9km, periodic maintenance of 0.8km , road opening of 1.3km, street lighting, 7 lines of culvert installation

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	120,158	43,581	36%	30,040	29,741	99%
Locally Raised Revenues	107,110	38,900	36%	26,777	27,400	102%
Multi-Sectoral Transfers to LLGs_NonWage	3,687	0	0%	922	0	0%
Urban Unconditional Grant (Non-Wage)	1,862	931	50%	465	466	100%
Urban Unconditional Grant (Wage)	7,500	3,750	50%	1,875	1,875	100%
Development Revenues	45,419	0	0%	11,355	0	0%
Locally Raised Revenues	44,300	0	0%	11,075	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,119	0	0%	280	0	0%
Total Revenues shares	165,577	43,581	26%	41,394	29,741	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,500	0	0%	1,875	0	0%
Non Wage	112,658	26,821	24%	28,164	20,620	73%
Development Expenditure						
Domestic Development	45,419	0	0%	11,355	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	165,577	26,821	16%	41,394	20,620	50%
C: Unspent Balances						
Recurrent Balances		16,760	38%			
Wage		3,750				
Non Wage		13,010				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		16,760	38%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received disbursement of shs,29,740,500 in the second quarter and cumulatively Shs. 45,581,000 and funds received in the quarter was in form of local revenue shs. 27400,000 and urban unconditional non wage of shs. 465,500 and wage of shs. 1,875,000.

The sector spent Ugx 20,619,567 on non wages leaving a cumulative balance of shs.13,010,000 and wage for quarter was not spent leaving cumulative balance of shs. 3,750,000 by the end of the quarter

Reasons for unspent balances on the bank account

The unspent balances in wages was due to delay to receive the recruitment process of the assistant water officer, and balances in non wages was for paying suppliers of fuel and NSSF for scheme operators

Highlights of physical performance by end of the quarter

The sector delivered the following outputs;
wages for scheme operators paid,
the generator were serviced and repaired
new connections were made
water quality tests were done
fuel paid for running generators
maintenance of generators was done

Vote:785 Koboko Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,245	33,591	45%	18,561	17,041	92%
Locally Raised Revenues	9,500	2,000	21%	2,375	1,000	42%
Multi-Sectoral Transfers to LLGs_NonWage	2,316	626	27%	579	433	75%
Urban Unconditional Grant (Non-Wage)	15,772	7,636	48%	3,943	3,943	100%
Urban Unconditional Grant (Wage)	46,657	23,329	50%	11,664	11,664	100%
Development Revenues	37,445	19,853	53%	9,361	7,742	83%
Multi-Sectoral Transfers to LLGs_Gou	5,445	1,538	28%	1,361	0	0%
Urban Discretionary Development Equalization Grant	31,000	18,065	58%	7,750	7,742	100%
Urban Unconditional Grant (Non-Wage)	1,000	250	25%	250	0	0%
Total Revenues shares	111,690	53,444	48%	27,923	24,783	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,657	14,541	31%	11,664	8,154	70%
Non Wage	27,588	6,803	25%	6,897	2,410	35%
Development Expenditure						
Domestic Development	37,445	8,300	22%	9,361	3,000	32%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	111,690	29,644	27%	27,922	13,564	49%
C: Unspent Balances						
Recurrent Balances		12,246	36%			
Wage		8,787				
Non Wage		3,459				
Development Balances		11,553	58%			
Domestic Development		11,553				
Donor Development		0				

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Total Unspent	23,800	45%	
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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx.24,782,881 against planned Ugx.27,922,505 = reflecting 89% performance of revenue in the quarter and cumulatively received Ugx 53444,000 which is 48% of the department budget and the funds received were in form of Ugx 11,664,250 as wage, Ugx 5,376,368 as non wage and Ugx 7742263 as discretionary development grants.

The department spent Ugx 8,154,222 on wages leaving cumulative balance of ugx 8787,000 and spend ugx 2410,000 on non wages and spent Ugx 3000,000 on development leaving a cumulative balance of Ugx 11,553,000 unspent

Reasons for unspent balances on the bank account

Funds unspent was wage that will spent next quarter and development as the funds are being accumulated for procurement of a motorcycle and land acquisition

Highlights of physical performance by end of the quarter

Training of stakeholders on river bank management,
valuation of council land and
Physical Development planning of Erepenga cell.

Vote:785 Koboko Municipal Council

Quarter2

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,666	198,205	240%	20,667	178,137	862%
Locally Raised Revenues	7,030	750	11%	1,758	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,226	6,234	56%	2,807	3,019	108%
Other Transfers from Central Government	0	159,016	0%	0	159,016	0%
Sector Conditional Grant (Non-Wage)	20,235	10,117	50%	5,059	5,059	100%
Urban Unconditional Grant (Non-Wage)	3,583	1,792	50%	896	896	100%
Urban Unconditional Grant (Wage)	40,592	20,296	50%	10,148	10,148	100%
Development Revenues	557,931	11,773	2%	139,483	957	1%
Multi-Sectoral Transfers to LLGs_Gou	30,733	6,410	21%	7,683	957	12%
Other Transfers from Central Government	527,198	5,363	1%	131,799	0	0%
Total Revenues shares	640,597	209,978	33%	160,149	179,094	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,592	18,044	44%	10,148	9,924	98%
Non Wage	42,074	10,030	24%	10,518	6,295	60%
Development Expenditure						
Domestic Development	557,931	0	0%	139,483	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	640,596	28,074	4%	160,149	16,219	10%
C: Unspent Balances						
Recurrent Balances						
		170,131	86%			
Wage		2,252				
Non Wage		167,879				
Development Balances						
		11,773	100%			
Domestic Development		11,773				

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Donor Development	0		
Total Unspent	181,904	87%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 175,288,406 in the quarter where Ugx 10,148,000 was unconditional grant wage out of which 9,923,928 was spend for salaries, shs. 5,058,719 was conditional grant non wage out of which 6,633,719 was spend more than the release figure simple because of the balance from first quarter release, shs. 895,750 was unconditional non wage out of which 566,281 was spend, shs 5,362,937 was Institutional Support (Operational fund) out of which 5,233,000 was spend and shs 153,823,000 was released as project fund to for 14 Projects under Youth Livelihood Programme which is not yet send to the groups. This low performance can be attributed to un transferred group funds under YLP which come by the end of second quarter.

Reasons for unspent balances on the bank account

The unspent balances are attributed to:-

- Late release of Youth Livelihood Programme Project Fund which was released on 18th of December 2017 and yet for this fund to be released to the group accounts it have to follow some processes ie Training of beneficiaries, account opening by groups, signing of financing agreements by the groups etc. this process is long and it needs time hence contributing to the unspent funds.
- YLP operational funds which were not accessed due IFMS challenges right from clearance from MoFPED or BoU.
- Delays in payment of loose minutes invoiced for payment affected the utilization of funds in the quarter

Highlights of physical performance by end of the quarter

During the quarter the department achieved the following;

- Timely submission of YLP First quarter progress report to the Ministry of Gender Labour and Social Development which facilitated disbursement of operational funds by the ministry.
- Mobilization and recovery of at of YLP and UWEP funds disbursed to beneficiaries
- Gender Mainstreaming workshop held to create awareness on gender discrimination and gender in planning.
- Workshop and sensitization meeting held on gender based violence, child rights and responsibilities and government existing programmes which translates into reduction on domestic violence, child labour and improved community participation in government programmes
- Interest groups and FAL coordination meetings were held which enhances involvement of interest groups and FAL centers in planning, mobilization and implementation of government programmes
- Monitoring, supervision and Technical backstopping of interest group projects which facilitates ownership and sustainability of projects.
- Youth and PWD conference held to increase awareness on the existing opportunities to be tapped by the Youth and PWDs for improved income levels and self reliance.

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,821	22,411	47%	11,955	12,705	106%
Locally Raised Revenues	9,500	5,000	53%	2,375	4,000	168%
Multi-Sectoral Transfers to LLGs_NonWage	3,500	0	0%	875	0	0%
Urban Unconditional Grant (Non-Wage)	6,746	3,373	50%	1,687	1,687	100%
Urban Unconditional Grant (Wage)	28,075	14,038	50%	7,019	7,019	100%
Development Revenues	2,247	1,382	62%	562	592	105%
Urban Discretionary Development Equalization Grant	2,247	1,382	62%	562	592	105%
Total Revenues shares	50,068	23,793	48%	12,517	13,298	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,075	9,357	33%	7,019	5,854	83%
Non Wage	19,746	6,983	35%	4,937	4,947	100%
Development Expenditure						
Domestic Development	2,247	650	29%	562	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	50,068	16,990	34%	12,517	10,801	86%
C: Unspent Balances						
Recurrent Balances		6,070	27%			
Wage		4,680				
Non Wage		1,390				
Development Balances		732	53%			
Domestic Development		732				
Donor Development		0				
Total Unspent		6,802	29%			

Vote:785 Koboko Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The unit received Ugx 13,298,000 in the quarter in form of wage Ugx 7,018,750, non wage of Ugx 1687,000 and Discretionary Development of Ugx 592,714.

Department spent Ugx 5,854,103 on wages in the quarter leaving a cumulative balance of Ugx. 4,680,000 and spent Ugx 4,946,500 on non wage leaving balance of Ugx 1,390,000 and development of Ugx 650,0000 leaving a balance of Ugx 732,000

Reasons for unspent balances on the bank account

The unspent balance in wage was due to resignation of the planner from the municipal council within the quarter and delayed processing of funds for activities leaving balances of non wage

Highlights of physical performance by end of the quarter

- The budget conference was held and views of stakeholders sought
- technical planning committee meetings contacted
- St statistical data collected and reports produced
- Progress report for first quarter submitted
- Budget desk meetings held
- monitoring of projects was contacted and report disseminated

Vote:785 Koboko Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,541	14,248	44%	8,135	6,490	80%
Locally Raised Revenues	5,500	1,000	18%	1,375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,081	268	25%	270	0	0%
Urban Unconditional Grant (Non-Wage)	6,376	3,188	50%	1,594	1,594	100%
Urban Unconditional Grant (Wage)	19,584	9,792	50%	4,896	4,896	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	32,541	14,248	44%	8,135	6,490	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,584	8,094	41%	4,896	5,154	105%
Non Wage	12,957	2,180	17%	3,239	1,518	47%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	32,541	10,273	32%	8,135	6,672	82%
C: Unspent Balances						
Recurrent Balances						
		3,975	28%			
Wage		1,698				
Non Wage		2,276				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,975	28%			

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Summary of Workplan Revenues and Expenditure by Source

The Internal Audit department planned to receive Ugx. 8,135,000 in quarter 2 but by the end of the quarter, the department received Ugx.6490,00 representing 80% revenue performance for the quarter and cumulatively received 14245,000 by the end of the quarter which is 44% of the budget.

The department spent Ugx. 6,672,000 representing 82% of the planned quarterly budget. Of the money spent, wage is Ugx.5,154,000 leaving cumulative balance of Ugx 1,698,000 and non-wage recurrent of Ugx.1,518,000 leaving a cumulative balance of Ugx.2,276,000 unspent during the quarter.

Reasons for unspent balances on the bank account

The unspent balances for wage has been due to recruitment of a new staff who delayed to access payroll in the quarter.
Payment for fuel consumed not yet done

Highlights of physical performance by end of the quarter

The department carried the following activities;
submission of the quarter audit report
followup on accountability issues
visit to project sites

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Quarter2

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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Vote:785 Koboko Municipal Council**Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>182,861</i>	<i>64,818</i>	<i>35 %</i>	<i>30,575</i>
<i>Non-Wage Reccurent:</i>	<i>251,722</i>	<i>27,320</i>	<i>11 %</i>	<i>18,828</i>
<i>GoU Dev:</i>	<i>44,579</i>	<i>7,240</i>	<i>16 %</i>	<i>4,240</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>479,162</i>	<i>99,378</i>	<i>20.7 %</i>	<i>53,643</i>

Vote:785 Koboko Municipal Council**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	63,881	28,968	45 %		14,249
<i>Non-Wage Reccurent:</i>	113,120	27,795	25 %		20,800
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	177,001	56,763	32.1 %		35,049

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in release of funds					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>	29,952	14,976	50 %		7,488
<i>Non-Wage Reccurent:</i>	160,000	75,901	47 %		55,809
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	189,952	90,877	47.8 %		63,297

Vote:785 Koboko Municipal Council**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 018372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>39,000</i>	<i>19,245</i>	<i>49 %</i>	<i>9,622</i>
<i>Non-Wage Reccurent:</i>	<i>30,058</i>	<i>8,645</i>	<i>29 %</i>	<i>5,406</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>77,058</i>	<i>27,889</i>	<i>36.2 %</i>	<i>15,029</i>

Vote:785 Koboko Municipal Council**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:785 Koboko Municipal Council**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	398,762	179,086	45 %		94,727
<i>Non-Wage Reccurent:</i>	96,591	45,921	48 %		24,133
<i>GoU Dev:</i>	14,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	509,353	225,007	44.2 %		118,859

Vote:785 Koboko Municipal Council**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>2,063,417</i>	<i>1,009,887</i>	<i>49 %</i>	<i>528,126</i>
<i>Non-Wage Reccurent:</i>	<i>569,459</i>	<i>183,839</i>	<i>32 %</i>	<i>3,666</i>
<i>GoU Dev:</i>	<i>76,781</i>	<i>3,250</i>	<i>4 %</i>	<i>667</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,709,657</i>	<i>1,196,976</i>	<i>44.2 %</i>	<i>532,459</i>

Vote:785 Koboko Municipal Council**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Frequent breakdown of grader					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048204 Electrical Installations/Repairs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some street lights stopped working					
Capital Purchases					
Output : 048275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Frequent breakdown of the grader					
<i>Total For Roads and Engineering : Wage Rect:</i>	45,315	16,296	36 %		8,301
<i>Non-Wage Reccurent:</i>	246,630	43,605	18 %		35,830
<i>GoU Dev:</i>	29,000	11,605	40 %		6,930
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	320,945	71,506	22.3 %		51,062

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					
Output : 098201 Water distribution and revenue collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098202 Water production and treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098203 Support for O&M of urban water facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	7,500	0	0 %		0
<i>Non-Wage Reccurent:</i>	108,972	26,821	25 %		20,620
<i>GoU Dev:</i>	44,300	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	160,772	26,821	16.7 %		20,620

Vote:785 Koboko Municipal Council**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098311 Infrastructure Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Capital Purchases**Output : 098372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>46,657</i>	<i>14,541</i>	<i>31 %</i>	<i>8,154</i>
<i>Non-Wage Reccurent:</i>	<i>25,272</i>	<i>6,803</i>	<i>27 %</i>	<i>2,410</i>
<i>GoU Dev:</i>	<i>32,000</i>	<i>8,300</i>	<i>26 %</i>	<i>3,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>103,929</i>	<i>29,644</i>	<i>28.5 %</i>	<i>13,564</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108112 Work based inspections				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>40,592</i>	<i>18,044</i>	<i>44 %</i>	<i>9,924</i>
<i>Non-Wage Reccurent:</i>	<i>30,848</i>	<i>10,030</i>	<i>33 %</i>	<i>6,295</i>
<i>GoU Dev:</i>	<i>527,198</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>598,637</i>	<i>28,074</i>	<i>4.7 %</i>	<i>16,219</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>28,075</i>	<i>9,357</i>	<i>33 %</i>	<i>5,854</i>
<i>Non-Wage Reccurent:</i>	<i>16,246</i>	<i>6,983</i>	<i>43 %</i>	<i>4,947</i>
<i>GoU Dev:</i>	<i>2,247</i>	<i>650</i>	<i>29 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>46,568</i>	<i>16,990</i>	<i>36.5 %</i>	<i>10,801</i>

Vote:785 Koboko Municipal Council**Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>19,584</i>	<i>8,094</i>	<i>41 %</i>		<i>5,154</i>
<i>Non-Wage Reccurent:</i>	<i>11,876</i>	<i>2,180</i>	<i>18 %</i>		<i>1,518</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>31,460</i>	<i>10,273</i>	<i>32.7 %</i>		<i>6,672</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : West				479,384	184,254
Sector : Works and Transport				51,645	8,940
<i>Programme : District, Urban and Community Access Roads</i>				51,645	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				51,645	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine maintenance of Aligo and Turupa roads	Godia	Other Transfers from Central Government		0	0
periodic maintenance of Alli Kenyi road	Godia	Sector Conditional Grant (Non-Wage)		51,645	0
<i>Programme : District Engineering Services</i>				0	8,940
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				0	8,940
Item : 312103 Roads and Bridges					
Road opening	Godia	Urban Discretionary Development Equalization Grant		0	8,940
Sector : Education				403,739	175,314
<i>Programme : Pre-Primary and Primary Education</i>				310,061	138,378
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				256,561	137,711
Item : 263366 Sector Conditional Grant (Wage)					
Birijaku PS	Godia Birijaku PS	Sector Conditional Grant (Wage)		171,195	87,949
Ogo PS	Amunupi Ogo PS	Sector Conditional Grant (Wage)		61,017	42,407
Item : 263367 Sector Conditional Grant (Non-Wage)					
UPE Grant to School	Godia Birijaku	Sector Conditional Grant (Non-Wage)		0	0
Birijaku Primary school	Godia Birijaku Primary school	Sector Conditional Grant (Non-Wage)		14,712	5,135
Ogo Primary school	Amunupi Ogo Primary school	Sector Conditional Grant (Non-Wage)		9,637	2,219
UPE Grant to School	Amunupi Ogo Primary school	Sector Conditional Grant (Non-Wage)		0	0
Capital Purchases					

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Output : Classroom construction and rehabilitation			53,500	667
Item : 281503 Engineering and Design Studies & Plans for capital works				
Drawing designs and bills of quantity and certification of the construction of classroom block	Amunupi	Sector Development Grant	500	0
Engineering and Design Studies & Plans for capital works	Amunupi Ogo Primary school	Sector Development Grant	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring and supervision of the construction of classroom block	Amunupi Ogo Primary school	Sector Development Grant	1,000	667
Item : 312101 Non-Residential Buildings				
Payment of retention for Ogo Classroom	Amunupi	Sector Development Grant	0	0
two classroom block in Ogo Primary	Amunupi	Sector Development Grant	49,000	0
Item : 312206 Gross Tax				
Gross Tax	Amunupi Ogo Primary school	Sector Development Grant	0	0
Withholding tax	Amunupi Withholding tax	Sector Development Grant	3,000	0
Programme : Secondary Education			93,678	36,936
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,678	36,936
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koboko Town College	Godia Koboko Town College	Sector Conditional Grant (Non-Wage)	93,678	36,936
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263106 Other Current grants				
Livelihood support to Isoko Youth Boda boda	Isoko Isoko	Other Transfers from Central Government	0	0
Sector : Public Sector Management			24,000	0
Programme : District and Urban Administration			24,000	0
Capital Purchases				
Output : Administrative Capital			24,000	0
Item : 312101 Non-Residential Buildings				

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completion of office block of West Division	Godia	Urban Discretionary Development Equalization Grant	24,000	0
Payment of Retention	Godia Godia	Urban Discretionary Development Equalization Grant	0	0
LCIII : North			1,378,376	708,935
Sector : Works and Transport			47,060	17,565
Programme : District, Urban and Community Access Roads			47,060	17,565
Lower Local Services				
Output : District Roads Maintenance (URF)			47,060	17,565
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine Maintenance of karala, Gbukenga and Atta roads	Ombachi	Other Transfers from Central Government	0	2,717
periodic maintenance of Dikasinga-Ajiga roads	Ombachi Dikasinga-Ajiga	Other Transfers from Central Government	47,060	14,848
Sector : Education			1,309,016	687,068
Programme : Pre-Primary and Primary Education			724,379	435,550
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			724,379	435,550
Item : 263366 Sector Conditional Grant (Wage)				
Noor Islamic PS	Teremunga Noor Islamic PS	Sector Conditional Grant (Wage)	75,043	37,111
Nyarilo PS	Triangle Nyarilo PS	Sector Conditional Grant (Wage)	276,403	139,700
Ombachi Self Help PS	Ombachi Ombachi Self Help	Sector Conditional Grant (Wage)	180,416	88,210
Teremunga PS	Teremunga Teremunga PS	Sector Conditional Grant (Wage)	130,653	149,265
Item : 263367 Sector Conditional Grant (Non-Wage)				
Noor Islamic Primary school	Teremunga Noor Islamic Primary school	Sector Conditional Grant (Non-Wage)	575	2,181
UPE Grant to Schools	Teremunga Noor Islamic Primary School	Sector Conditional Grant (Non-Wage) ...	0	0
Nyarilo Primary school	Triangle Nyarilo Primary school	Sector Conditional Grant (Non-Wage)	21,102	5,711
UPE Grant to Schools	Triangle Nyarilo Primary School	Sector Conditional Grant (Non-Wage) ...	0	0

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Ombachi Self Help Primary school	Ombachi Ombachi Self Help Primary school	Sector Conditional Grant (Non-Wage)	18,086	5,896
UPE grant to Schools	Ombachi Ombachi Self Help Primary School	Sector Conditional Grant (Non-Wage) ...	0	0
Teremunga Primary school	Teremunga Teremunga Primary school	Sector Conditional Grant (Non-Wage)	22,102	7,476
UPE grant to Schools	Teremunga Teremunga Primary School	Sector Conditional Grant (Non-Wage) ...	0	0
Programme : Secondary Education			584,638	251,518
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			584,638	251,518
Item : 263366 Sector Conditional Grant (Wage)				
Nyarilo SS	Ombachi Nyarilo SS	Sector Conditional Grant (Wage)	138,216	66,238
St. Charles Lwanga Collage	Teremunga St. Charles Lwanga Collage	Sector Conditional Grant (Wage)	294,978	133,121
Item : 263367 Sector Conditional Grant (Non-Wage)				
Daystar SS	Ombachi Daystar SS	Sector Conditional Grant (Non-Wage)	35,271	11,781
Nyarilo SS	Ombachi Nyarilo SS	Sector Conditional Grant (Non-Wage)	51,199	12,908
Ombachi Self Help SS	Ombachi Ombachi Self Help	Sector Conditional Grant (Non-Wage)	32,377	8,935
St. Charles Lwanga College Koboko	Teremunga St. Charles Lwanga College Koboko	Sector Conditional Grant (Non-Wage)	32,597	18,535
Sector : Health			22,300	4,301
Programme : Primary Healthcare			22,300	4,301
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			17,000	4,301
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
PHC funds transferred to support PNFP NGO facility	Teremunga Koboko Mission Health Centre III	Sector Conditional Grant (Non-Wage)	17,000	4,301
Transfer of PHC funds to support health services in PNFP NGO; Koboko Mission Health center III	Teremunga Koboko Mission Health Centre III	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,300	0
Item : 314202 Work in progress				

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ECOSAN toilet construction in solid waste dump site	Ombachi Asunga village, Midia Sub-county	Urban Discretionary Development Equalization Grant	5,300	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263106 Other Current grants				
youth livelihood projects	Ombachi	Other Transfers from Central Government	0	0
Livelihood support to Gbulagbulnga youth boda boda	Teremunga Gbulagbulanga	Other Transfers from Central Government	0	0
LCIII : South			1,046,227	356,916
Sector : Works and Transport			50,730	15,256
Programme : District, Urban and Community Access Roads			50,730	15,256
Lower Local Services				
Output : District Roads Maintainence (URF)			50,730	15,256
Item : 263367 Sector Conditional Grant (Non-Wage)				
periodic maintenance of Kamaka road	Mengo	Other Transfers from Central Government	50,730	0
Mechanised maintenance of roads	Mengo Jaki Elliakim road	Other Transfers from Central Government	0	2,174
Administrative expenses	Mengo Lipa	Other Transfers from Central Government	0	0
Equipment Repair	Mengo Office premises - Lipa Cell	Other Transfers from Central Government	0	10,483
Mechanized routine road maintenance of 6 Kms	Mengo Sebbi Salim and Ligitoli Roads	Sector Conditional Grant (Non-Wage)	0	2,599
Programme : District Engineering Services			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and designs and bills of quantities	Mengo	Urban Discretionary Development Equalization Grant	0	0
Sector : Education			940,216	314,815
Programme : Pre-Primary and Primary Education			498,018	225,094

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			481,517	225,094
Item : 263366 Sector Conditional Grant (Wage)				
Abele PS	Abele Abele PS	Sector Conditional Grant (Wage)	188,302	89,209
Apa Ps	Apa Apa PS	Sector Conditional Grant (Wage)	74,724	37,848
Gbukutu Islamic Ophanage PS	Apa Gbukutu Islamic Ophanage PS	Sector Conditional Grant (Wage)	66,425	33,494
Nyangilia PS	Nyangilia Nyangilia PS	Sector Conditional Grant (Wage)	112,525	51,244
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abele Primary school	Abele Abele Primary school	Sector Conditional Grant (Non-Wage)	13,177	4,534
UPE Grant to School	Abele Abele Primary School	Sector Conditional Grant (Non-Wage) ...	0	0
Apa Primary School	Apa Apa Primary school	Sector Conditional Grant (Non-Wage)	9,386	2,871
UPE Grant to School	Apa Apa Primary School	Sector Conditional Grant (Non-Wage) ...	0	0
Gbukutu Islamic Ophanage Primary school	Apa Gbukutu Islamic Ophanage Primary school	Sector Conditional Grant (Non-Wage)	7,341	2,557
UPE Grant to School	Apa Gbukutu Islamic Primary School	Sector Conditional Grant (Non-Wage) ...	0	0
Nyangilia Primary school	Nyangilia Nyangilia Primary school	Sector Conditional Grant (Non-Wage)	9,637	3,337
UPE Grant to School	Nyangilia Nyangilia Primary School	Sector Conditional Grant (Non-Wage) ...	0	0
Capital Purchases				
Output : Classroom construction and rehabilitation			6,500	0
Item : 312101 Non-Residential Buildings				
payment of rentetion of three classroom construction in Apa	Apa	Sector Development Grant	6,500	0
Output : Provision of furniture to primary schools			10,000	0
Item : 312203 Furniture & Fixtures				
supply of 25 three seater desks to Gbukutu primary	Apa	Sector Development Grant	2,500	0
supply of 50 three seater desks to Abele Primary school	Abele	Sector Development Grant	5,000	0

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Item : 312206 Gross Tax				
Withholding tax	Mengo	Sector Development	2,500	0
	Withholding tax for	Grant		
	classroom			
	construction at Ogo			
Programme : Secondary Education			442,199	89,721
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			442,199	89,721
Item : 263366 Sector Conditional Grant (Wage)				
Nyangilia SS	Nyangilia	Sector Conditional	265,521	45,937
	Nyangilia SS	Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koboko Modern secondary school	Mengo	Sector Conditional	0	0
		Grant (Non-Wage)		
Koboko Parents SS	Mengo	Sector Conditional	53,237	19,014
	Koboko Parents	Grant (Non-Wage)		
	Girls SS			
Koboko Public SS	Apa	Sector Conditional	64,320	0
	Koboko Public SS	Grant (Non-Wage)		
Nyangilia SS	Nyangilia	Sector Conditional	59,121	24,770
	Nyangilia SS	Grant (Non-Wage)		
Sector : Health			52,185	26,846
Programme : Primary Healthcare			52,185	26,846
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,355	26,846
Item : 291001 Transfers to Government Institutions				
PHC funds transferred to support	Apa	Sector Conditional	45,355	26,846
Koboko Hospital	Koboko hospital	Grant (Non-Wage)		
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,830	0
Item : 311101 Land				
Development of Koboko Municipal	Abele	Urban Discretionary	2,830	0
Council public cemetery	Ombachi I cell	Development		
		Equalization Grant		
Opening of sanitary lanes.	Mengo	Sector Development	4,000	0
	Sinyan	Grant		
Sector : Water and Environment			0	0
Programme : Natural Resources Management			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 311101 Land				

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Mayors garden compensation	Mengo Lipa	Urban Discretionary Development Equalization Grant	0	0
Item : 312201 Transport Equipment				
Motorcycle procured	Mengo	Urban Discretionary Development Equalization Grant	0	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263106 Other Current grants				
Youth livelihood projects	Mengo	Other Transfers from Central Government	0	0
Livelihood support to Abele youth boda boda group	Abele Abele	Other Transfers from Central Government	0	0
livelihood support to Gbukutu events managment	Apa Gbukutu	Other Transfers from Central Government	0	0
livelihood support to mondukudu youth boda boda group	Apa Mondukudu	Other Transfers from Central Government	0	0
Sector : Public Sector Management			3,096	0
Programme : District and Urban Administration			3,096	0
Capital Purchases				
Output : Administrative Capital			3,096	0
Item : 312203 Furniture & Fixtures				
procurement office tables, chairs and file cabintes	Mengo	Urban Discretionary Development Equalization Grant	3,096	0
Item : 312213 ICT Equipment				
supply of laptops and printer	Mengo Lipa (office)	Urban Discretionary Development Equalization Grant	0	0
ICT Accessories	Mengo Lipa (ooffice)	Urban Discretionary Development Equalization Grant	0	0