
Vote:785 Koboko Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:785 Koboko Municipal Council for FY 2018/19. 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: 03/10/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,084,113	776,829	72%
Discretionary Government Transfers	1,173,468	938,626	80%
Conditional Government Transfers	5,019,823	4,017,570	80%
Other Government Transfers	994,767	738,439	74%
Donor Funding	0	0	0%
Total Revenues shares	8,272,170	6,471,464	78%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	55,441	46,054	46,054	83%	83%	100%
Internal Audit	34,681	24,280	24,280	70%	70%	100%
Administration	1,081,556	902,965	672,172	83%	62%	74%
Finance	353,426	271,027	271,027	77%	77%	100%
Statutory Bodies	290,352	208,786	208,786	72%	72%	100%
Production and Marketing	179,069	137,829	112,897	77%	63%	82%
Health	1,324,305	1,131,592	1,093,086	85%	83%	97%
Education	3,225,937	2,452,572	2,203,496	76%	68%	90%
Roads and Engineering	703,439	503,860	420,825	72%	60%	84%
Water	18,000	13,250	13,250	74%	74%	100%
Natural Resources	428,083	311,194	102,423	73%	24%	33%
Community Based Services	577,883	468,054	253,842	81%	44%	54%
Grand Total	8,272,170	6,471,463	5,422,139	78%	66%	84%
<i>Wage</i>	<i>3,562,316</i>	<i>2,680,062</i>	<i>2,560,433</i>	<i>75%</i>	<i>72%</i>	<i>96%</i>
<i>Non-Wage Reccurent</i>	<i>2,593,383</i>	<i>1,726,881</i>	<i>1,654,659</i>	<i>67%</i>	<i>64%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>2,116,472</i>	<i>2,064,520</i>	<i>1,207,047</i>	<i>98%</i>	<i>57%</i>	<i>58%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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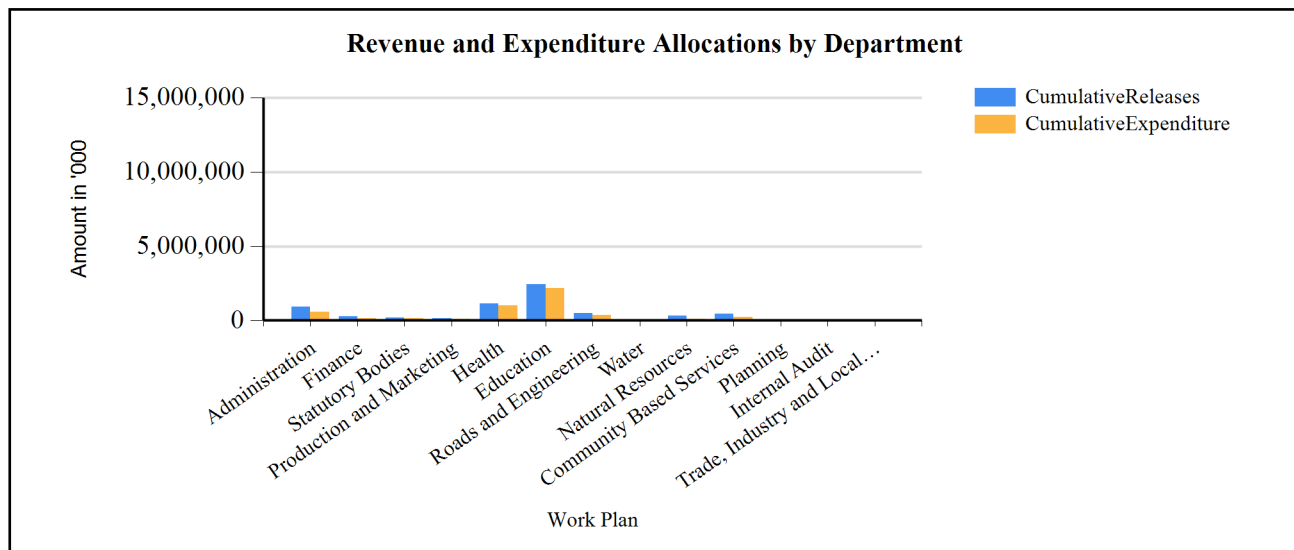
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The Entity received a total Ugx 6,471,464,000 as revenue by end of 3rd quarter against a budget of Ugx 8272170,000 which is 78% out turn and this is above the 75% expected performance due to good performance of government transfers that have performed at 80% and locally raised revenues and other government transfers equally performing above 70%.

The entity spent Ugx 2560433,000 on wages by end of the quarter against a budget of Ugx 3562,316,000 which is a performance at 72% of the budget and 96% of the releases of the quarter leaving unspent balance of Ugx 119,629,000 due to late recruitment of staff, non wage spent was Ugx 1,654,696,000 against a budget of 2593383,000 which is 64% performance of the non wage budget and 96% of the releases spent in the quarter leaving unspent balance of Ugx 72,185,000 for on going activities in production, health and education departments. the development funds spent by end of the quarter was Ugx 1207047,000 against development budget of Ugx 2116472,000 which is 58% of the budget spent and this is low because many of the development projects are on progress in Education, production and Administration and will be paid in the 4th quarter.

Generally the departments performed from 60% above with some like planning and Health performing 83% and 82% respectively while others like finance and water performed on average of 77% and 74% respectively and the least performing being natural resources and community services at 24% and 44% respectively due to low performance of development grants in those departments.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,084,113	776,829	72 %

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2a.Discretionary Government Transfers	1,173,468	938,626	80 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	5,019,823	4,017,570	80 %
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2c. Other Government Transfers	994,767	738,439	74 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	8,272,170	6,471,464	78 %

Cumulative Performance for Locally Raised Revenues

In the third quarter, the locally raised revenues performed at 163.65% of the quarterly targets and cumulatively by end of 3rd quarter the locally raised revenues performed at 72% of the annually local revenues budget. This is lower than the expected 75% performance required by 3rd quarter and low performance has been attributed to non collection of property rates in which valuation of more properties were done and the Act requires that properties that were valued should not be collected on the same financial year, Leading to no collection of property rates in this third quarter of 2018/2019 financial year.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The other government transfers by end of 3rd quarter performed at 74% and this is relatively a good performance because of good remittance of Uganda Women Entrepreneurship programme and Uganda Road fund.

While the central Government transfers both discretionary and conditional transfers performed by end of 3rd quarter at 80% this performance is above the 75% expected performance because of 100% receipt of development grants by 3rd quarter.

Cumulative Performance for Donor Funding

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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						
Agricultural Extension Services	109,156	68,862	63 %	27,289	29,694	109 %
District Production Services	19,072	6,707	35 %	4,768	513	11 %
District Commercial Services	50,841	37,327	73 %	12,710	19,792	156 %
Sub- Total	179,069	112,897	63 %	44,767	49,998	112 %
Sector: Works and Transport						
District, Urban and Community Access Roads	681,939	415,227	61 %	170,485	242,801	142 %
District Engineering Services	21,500	5,598	26 %	5,375	2,000	37 %
Sub- Total	703,439	420,825	60 %	175,860	244,801	139 %
Sector: Education						
Pre-Primary and Primary Education	1,775,307	1,288,131	73 %	443,827	424,506	96 %
Secondary Education	1,318,517	833,118	63 %	329,629	338,790	103 %
Education & Sports Management and Inspection	131,113	82,247	63 %	32,778	39,717	121 %
Special Needs Education	1,000	0	0 %	250	0	0 %
Sub- Total	3,225,937	2,203,496	68 %	806,484	803,013	100 %
Sector: Health						
Primary Healthcare	661,277	605,595	92 %	165,319	553,326	335 %
Health Management and Supervision	663,028	487,491	74 %	165,257	166,491	101 %
Sub- Total	1,324,305	1,093,086	83 %	330,576	719,817	218 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	18,000	13,250	74 %	4,500	4,750	106 %
Natural Resources Management	428,083	102,423	24 %	107,021	48,466	45 %
Sub- Total	446,083	115,673	26 %	111,521	53,216	48 %
Sector: Social Development						
Community Mobilisation and Empowerment	577,883	253,842	44 %	144,470	190,234	132 %
Sub- Total	577,883	253,842	44 %	144,470	190,234	132 %
Sector: Public Sector Management						
District and Urban Administration	1,081,556	672,172	62 %	270,389	317,315	117 %
Local Statutory Bodies	290,352	208,786	72 %	72,588	73,942	102 %
Local Government Planning Services	55,441	46,054	83 %	13,860	25,285	182 %
Sub- Total	1,427,348	927,012	65 %	356,837	416,542	117 %
Sector: Accountability						
Financial Management and Accountability(LG)	353,426	271,027	77 %	88,356	98,185	111 %
Internal Audit Services	34,681	24,280	70 %	8,670	14,014	162 %
Sub- Total	388,106	295,307	76 %	97,027	112,199	116 %
Grand Total	8,272,170	5,422,139	66 %	2,067,542	2,589,820	125 %

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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	600,301	467,555	78%	150,075	150,747	100%
Gratuity for Local Governments	154,158	115,619	75%	38,540	38,540	100%
Locally Raised Revenues	67,247	53,440	79%	16,812	17,840	106%
Multi-Sectoral Transfers to LLGs_NonWage	102,426	91,156	89%	25,607	25,255	99%
Pension for Local Governments	39,684	29,763	75%	9,921	9,921	100%
Urban Unconditional Grant (Non-Wage)	36,768	27,563	75%	9,192	9,188	100%
Urban Unconditional Grant (Wage)	200,018	150,014	75%	50,005	50,005	100%
Development Revenues	481,254	435,410	90%	120,314	142,023	118%
Multi-Sectoral Transfers to LLGs_Gou	62,522	15,330	25%	15,630	1,098	7%
Transitional Development Grant	400,000	400,000	100%	100,000	133,333	133%
Urban Discretionary Development Equalization Grant	18,733	20,080	107%	4,683	7,592	162%
Total Revenues shares	1,081,556	902,965	83%	270,389	292,771	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,018	132,143	66%	50,005	44,601	89%
Non Wage	400,283	292,621	73%	100,071	157,306	157%
Development Expenditure						
Domestic Development	481,254	247,408	51%	120,314	115,408	96%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,081,556	672,172	62%	270,389	317,315	117%
C: Unspent Balances						
Recurrent Balances						
Wage		17,870				

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Non Wage	24,920		
Development Balances	188,003	43%	
Domestic Development	188,003		
Donor Development	0		
Total Unspent	230,793	26%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 902965,000 by end of the 3rd quarter which is 83% and Ugx 29,771,000 for the quarter which is 108% of the out turn in the quarter and the receipts were in form of wage at 100%, non wage at 100%, local raised revenues at 106% and development grants of 118% in the quarter.

The department spent cumulatively Ugx 672,172,000 which is 62% of the budget spent by end of the 3rd quarter and Ugx 317,315,000 in the quarter which is 117% of out turn spent. The wage spent cumulatively was 66% and 89% in the quarter, non wage spent was 73% cumulatively and 157% in the quarter. The unspent balances by end of the quarter was Ugx 230,793,000 which is 26% of the cumulative out turn

Reasons for unspent balances on the bank account

The unspent balances are majorly for development that is renovation of office block which is on progress and wage for the new recruits that delayed and received by end of the quarter plus unpaid pension

Highlights of physical performance by end of the quarter

Th outputs delivered by end of the 3rd quarter include;

payment of salaries, pensions and gratuity, monitored projects, procurement of vehicle, computers and furniture for retooling the staff, prepared staff for retirement

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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	353,426	271,027	77%	88,356	98,185	111%
Locally Raised Revenues	115,880	60,026	52%	28,970	27,701	96%
Multi-Sectoral Transfers to LLGs_NonWage	105,086	111,656	106%	26,271	37,369	142%
Urban Unconditional Grant (Non-Wage)	50,060	37,545	75%	12,515	12,515	100%
Urban Unconditional Grant (Wage)	82,400	61,800	75%	20,600	20,600	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	353,426	271,027	77%	88,356	98,185	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,400	61,800	75%	20,600	20,600	100%
Non Wage	271,026	209,227	77%	67,756	77,585	115%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	353,426	271,027	77%	88,356	98,185	111%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Finance department received revenue in this quarter of 2018/2019 of Ugx 98,185,000 and cumulatively received 271,027,000 against planned receipts of Ugx 353,426,000 which is 77% out turn by end of the quarter of which Ugx 20,600,000 was wage which performed at 100% in the quarter, Ugx 12,515,000 was urban unconditional grant non wage which performed at 100% in the quarter; Ugx 27,701,000 was local revenue which performed at 96% of the quarter.

The department spent Ugx 20,600,000 on wages which represented 100% in the quarter and cumulatively 75%% of the annual budget and leaving no balance of the wage unspent and spent ugx 77585,000 in the quarter which is 115% and cumulatively Ugx 209,227,000 which is 77% leaving no unspent balances

Reasons for unspent balances on the bank account

The were no unspent balances by the end of the quarter

Highlights of physical performance by end of the quarter

Two quarterly final accounts produced and are in place for first quarter and second quarters of 2018/2019.

Revenue collection supervised and monitored.

Accounts/financial statements reconciled weekly.

Staff salaries paid for three months of January, February & March 2019 for F/Y 2018/2019.

Accountable stationery procured and supplied & delivered.

Electricity provided to produce reports and provide services to clients.

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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	290,352	205,493	71%	72,588	70,649	97%
Locally Raised Revenues	79,332	51,925	65%	19,833	22,300	112%
Multi-Sectoral Transfers to LLGs_NonWage	101,715	71,590	70%	25,429	21,023	83%
Urban Unconditional Grant (Non-Wage)	69,225	51,919	75%	17,306	17,306	100%
Urban Unconditional Grant (Wage)	40,080	30,060	75%	10,020	10,020	100%
Development Revenues	0	3,293	0%	0	3,293	0%
Multi-Sectoral Transfers to LLGs_Gou	0	3,293	0%	0	3,293	0%
Total Revenues shares	290,352	208,786	72%	72,588	73,942	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,080	30,060	75%	10,020	10,020	100%
Non Wage	250,272	175,433	70%	62,568	60,629	97%
Development Expenditure						
Domestic Development	0	3,293	0%	0	3,293	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	290,352	208,786	72%	72,588	73,942	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received accumulative revenue of Ugx 208,786,000 against a budget of 290,352,000 which is 72% performance which is below the required performance of 75% due to low performance of locally raised revenues.

The department spent Ugx 10,020,000 on wages within the quarter representing 75% performance on wages within the quarter and Ugx 60,629,000 of non wage leaving no balances of wage and non wages.

Reasons for unspent balances on the bank account

There were no un spent balances at the end of the quarter

Highlights of physical performance by end of the quarter

The department achieved the following out puts 2 council meeting held and 60% standing committee meetings held, emoluments and salaries paid for 3 months and welfare for members met

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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	143,104	108,112	76%	35,776	37,388	105%
Locally Raised Revenues	4,000	2,050	51%	1,000	550	55%
Multi-Sectoral Transfers to LLGs_NonWage	6,325	4,194	66%	1,581	1,360	86%
Sector Conditional Grant (Non-Wage)	56,449	42,337	75%	14,112	14,112	100%
Sector Conditional Grant (Wage)	48,646	36,938	76%	12,162	12,615	104%
Urban Unconditional Grant (Non-Wage)	4,164	3,123	75%	1,041	1,041	100%
Urban Unconditional Grant (Wage)	23,520	19,471	83%	5,880	7,711	131%
Development Revenues	35,965	29,717	83%	8,991	15,775	175%
Locally Raised Revenues	8,000	7,450	93%	2,000	7,450	373%
Multi-Sectoral Transfers to LLGs_Gou	8,629	2,931	34%	2,157	1,880	87%
Sector Development Grant	19,336	19,336	100%	4,834	6,445	133%
Total Revenues shares	179,069	137,829	77%	44,767	53,164	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,166	56,408	78%	18,042	20,331	113%
Non Wage	70,938	37,657	53%	17,735	11,887	67%
Development Expenditure						
Domestic Development	35,965	18,831	52%	8,991	17,780	198%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	179,069	112,897	63%	44,767	49,998	112%
C: Unspent Balances						
Recurrent Balances						
		14,047	13%			
Wage		0				
Non Wage		14,047				
Development Balances						
		10,886	37%			
Domestic Development		10,886				

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Donor Development	0		
Total Unspent	24,933	18%	

Summary of Workplan Revenues and Expenditure by Source

The department received cumulatively Ugx 137,829,518/= against a budget of Ugx 179,069,000 which is 77% out turn by end of the quarter and Ugx 53164,000 in the quarter is 119% out turn for the quarter as wage and non wage cumulatively performed 76% and development revenue performed at 83% by end of the quarter

The department spent wage of Ugx 20351,000 in the quarter which is 113% and cumulatively Ugx 56408,000 by end of the quarter which is 78%, non wage of ugx 11887,000 which 67% and cumulatively spent 37657,000 which is 53% and development spent in the quarter was 17780,000 which is 198% and cumulatively by end of quarter Ugx 18831,000 which is 52% leaving balance of ugx 14047,000 of non wages which 13% and development of Ugx 10886,000 which is 37% generally giving unspent releases of 13% by the end of the quarter

Reasons for unspent balances on the bank account

the unspent balances are due to season challenges which led to pushing forward of development activities such as demonstrations. Unspent amount was due to some activities that could not be undertaken within the quarter

Highlights of physical performance by end of the quarter

the non wage budget was spent on training of farmers, conducting advisory field visits to farmers, planning demonstrations, conducting extension staff meeting, monitoring of department activities and promoting priority commodities. some funds were used to procure utilities to facilitate extension activities such as fuel, stationary, airtime and welfare items. The activities were payment of salaries, inspection of businesses for compliance, purchase of stationery and business sensitization meeting.

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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	785,422	582,179	74%	196,355	197,201	100%
Locally Raised Revenues	26,000	19,000	73%	6,500	5,000	77%
Multi-Sectoral Transfers to LLGs_NonWage	80,163	53,114	66%	20,041	21,766	109%
Sector Conditional Grant (Non-Wage)	77,491	58,118	75%	19,373	19,373	100%
Sector Conditional Grant (Wage)	589,768	442,946	75%	147,442	148,062	100%
Urban Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
Development Revenues	538,883	549,414	102%	134,221	195,048	145%
Locally Raised Revenues	8,500	8,450	99%	2,125	8,450	398%
Multi-Sectoral Transfers to LLGs_Gou	4,278	14,859	347%	569	11,230	1972%
Sector Development Grant	506,105	506,105	100%	126,526	168,702	133%
Urban Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
Total Revenues shares	1,324,305	1,131,592	85%	330,576	392,249	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	589,768	423,581	72%	147,442	128,697	87%
Non Wage	195,653	126,146	64%	48,913	51,390	105%
Development Expenditure						
Domestic Development	538,883	543,359	101%	134,221	539,730	402%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,324,305	1,093,086	83%	330,576	719,817	218%
C: Unspent Balances						
Recurrent Balances						
Wage		19,365				
Non Wage		13,086				
Development Balances						
		6,055	1%			

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Domestic Development	6,055		
Donor Development	0		
Total Unspent	38,506	3%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive Ugx 385,078,765 in quarter 3 but actually received Ugx 392,249,328 representing 102% out turn in the quarter. of the total amount received, Ugx197,201,012 received out of 197,201,012/= was for recurrent expenditure. Of the recurrent expenditures, 5,000,000/= was Locally raised revenues, 19,372,704/= was PHC non wage, 148,062,187/= was Sector Conditional wage, 3,000,000/= was Urban Unconditional Grant whereas 21,766,121/= was Multi sectoral transfers to Lower Local Governments. Of the sector development funds, 8,450,000/= was locally generated revenue, 6,666,667/= was Discretionary Development Equalization Grant, 168,701,649/= was sector development grant and 11,230,000/= was multi-sectoral transfer to lower local government.

Of the recurrent expenditures, the department spent Ugx 128,697,171/= on payment of staff salaries, 14037578/= for health, hygiene and sanitation promotion, monitoring, supervision and administration as well as lap top computer. Whereas of the sector development expenditures, the department spent 8,450,000/= out of locally generated funds for procurement of a motorcycle, 20,000,00/= of DDEG funds for procurement of tractor trailer and transferred 500,000,000/= to Koboko District Local Government account and 11,230,000/= to Lower Local Governments.

Reasons for unspent balances on the bank account

The department has not spent PHC development grant and transferred it to Koboko District Local Government account following directive from Ministry of Health in line with the grant guidelines. Donor funds worth 140000000/= was not spent due to delay in the process of creating lines for spending the funds in IFMS. Delayed payment of deductions to UBA and URA. Delayed recruitment, selection and placement of staff staff to fill the vacant posts.

Highlights of physical performance by end of the quarter

The department contributed to 7158 and 1111 Outpatient attendance, 1654 and 535 inpatient attendance, 555 and 57 children immunized and 671 and 57 deliveries conducted respectively in Koboko hospital and Koboko Mission Heath Center III. The department also conducted 4 community health education and promotion engagement meetings on HIV/AIDS, Hygiene and sanitation, maternal and child health and nutrition. 4 spare tyers, 2 batteries and other service parts for the solid waste dump trucks were procures, Paid staff salaries for 37 health workers and wages of 5 casual laboures of solid waste dump site and Public cemetery, Conducted general town cleaning, procured a lap top computer, a motorcycle and a tractor trailler.

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Quarter3

*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	2,928,433	2,148,169	73%	732,108	783,233	107%
Locally Raised Revenues	9,000	6,000	67%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,766	2,272	34%	1,692	627	37%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Sector Conditional Grant (Non-Wage)	583,779	390,431	67%	145,945	195,838	134%
Sector Conditional Grant (Wage)	2,280,051	1,715,459	75%	570,013	575,434	101%
Urban Unconditional Grant (Non-Wage)	5,000	3,754	75%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	40,337	30,253	75%	10,084	10,084	100%
Development Revenues	297,504	304,402	102%	74,376	100,993	136%
Locally Raised Revenues	7,500	7,500	100%	1,875	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,999	18,570	116%	4,000	9,658	241%
Other Transfers from Central Government	0	4,327	0%	0	0	0%
Sector Development Grant	249,005	249,005	100%	62,251	83,002	133%
Urban Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	8,333	133%
Total Revenues shares	3,225,937	2,452,572	76%	806,484	884,226	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,320,388	1,697,553	73%	580,097	577,285	100%
Non Wage	608,045	387,804	64%	152,011	198,947	131%
Development Expenditure						
Domestic Development	297,504	118,139	40%	74,376	26,781	36%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,225,937	2,203,496	68%	806,484	803,013	100%
C: Unspent Balances						

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Recurrent Balances	62,812	3%	
Wage	48,158		
Non Wage	14,653		
Development Balances	186,264	61%	
Domestic Development	186,264		
Donor Development	0		
Total Unspent	249,075	10%	

Summary of Workplan Revenues and Expenditure by Source

The department received cumulatively Ugx 2,452,572,489 by the end of third quarter which 76% of the annual budget. For third quarter the department received Ugx 884,226,000 which is 110% of this Ugx 783233,000 is recurrent revenue and Ugx 100993,000 is development revenue which is 107 of the quarter.

The department spent Ugx 577,285,000 on wages in the quarter and cumulatively spent Ugx 1697,553,000 which is 73% and non wage spent was ugx 198,984,000 in the quarter and Ugx 387,841,000 which is 64 and development funds spent in the quarter was 26,781,000 in the quarter and cumulatively Ugx 118,139,000 which is 40% leaving a balances of Ugx 48158,000 for wage, ugx 14616000 for non wages and 186264,000 for development generally giving 10% of the releases unspent by the end of the quarter.

Reasons for unspent balances on the bank account

The unspent balances in wages is due to transfer of some secondary teachers and retirement of some without being replaced in time, while development grant balance is due to the projects not yet completed. Fund for capacity development is yet to be spent for staff for studies programme.

Highlights of physical performance by end of the quarter

The department paid salaries for 234 primary teachers, 71 secondary teachers and 4 education department staff for the three months of the quarter.

The department facilitated the following activities: - education management service monitoring and supervision, small office equipment procured, stationary, printing and photocopying services procured and staff welfare facilitated. Payment was made for procurement of a printer and two laptop computers. Workshops for SWT/SMT, Head teachers, deputies and SMC were done. Monitoring and commissioning of 2 classroom block at Ombachi self-help Primary School was done. Monitoring and supervision of renovation work at St Charles Lwanga Secondary was done.

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Quarter3

*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	317,785	255,052	80%	79,446	78,777	99%
Locally Raised Revenues	21,500	6,050	28%	5,375	2,000	37%
Multi-Sectoral Transfers to LLGs_NonWage	31,489	31,725	101%	7,872	21,003	267%
Other Transfers from Central Government	181,500	154,954	85%	45,375	35,000	77%
Urban Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
Urban Unconditional Grant (Wage)	80,296	60,072	75%	20,074	20,024	100%
Development Revenues	385,654	248,808	65%	96,414	105,391	109%
Multi-Sectoral Transfers to LLGs_Gou	20,154	27,197	135%	5,039	6,949	138%
Other Transfers from Central Government	345,500	201,611	58%	86,375	91,776	106%
Urban Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
Total Revenues shares	703,439	503,860	72%	175,860	184,168	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,296	29,323	37%	20,074	9,774	49%
Non Wage	237,489	189,524	80%	59,372	53,297	90%
Development Expenditure						
Domestic Development	385,654	201,978	52%	96,414	181,730	188%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	703,439	420,825	60%	175,860	244,801	139%
C: Unspent Balances						
Recurrent Balances						
		36,205	14%			
Wage		30,749				
Non Wage		5,456				
Development Balances						
		46,829	19%			
Domestic Development		46,829				

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Donor Development	0		
Total Unspent	83,034	16%	

Summary of Workplan Revenues and Expenditure by Source

The Department received funds of Ugx 184168,000 in the quarter which is 105% and cumulatively received Ugx 503860,000 which is 72% out turn by the end of the quarter and of this recurrent revenue was cumulatively 255052000 which is 80% out turn and ugx 78772000 in the quarter while development revenue performed at 65% by end of the quarter

The department spent Ugx 29,323,000 by end of the quarter on wages which 37% and Ugx 9,774,000 in the quarter, while non wage spent in the quarter was Ugx 53,297,000 which is 90% of the quarter releases and cumulatively spent Ugx 189,524,000 by end of the quarter which is 80% and Ugx 201978,000 was spent on development by end of the quarter which is 52% leaving balances of Ugx 30749,000 of wages, Ugx 5456,000 of non wages and Ugx 46829,000 of development funds which gives 16% of unspent funds bt end of the quarter.

Reasons for unspent balances on the bank account

The unspent balances of wage is due delayed recruitment of engineering staff and the non wage and development balance due to on going works on various roads that are not concluded

Highlights of physical performance by end of the quarter

The Department delivered the following outputs by the end of the quarter;
opened 4 km roads in the division of north and south, routinely mechanized 8.6 km of roads and carried out periodic maintenance of 5.4 km roads and installed culverts of 900mm in three spots and other culverts of 600mm also installed.

Maintained road equipments, paid for street lights in the quarter, and held one roads committee meeting

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*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	18,000	13,250	74%	4,500	4,750	106%
Locally Raised Revenues	5,000	3,500	70%	1,250	1,500	120%
Urban Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
Urban Unconditional Grant (Wage)	12,000	9,000	75%	3,000	3,000	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	18,000	13,250	74%	4,500	4,750	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,000	9,000	75%	3,000	3,000	100%
Non Wage	6,000	4,250	71%	1,500	1,750	117%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	18,000	13,250	74%	4,500	4,750	106%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received cumulatively Ugx 13,250,000 at the end of third quarter of 2018/2019 against a budget of Ugx 18,000,000 which represents 73.6% out turn and in the quarter received Ugx 4,750,000 which represents 105.6%.

The sector spent cumulatively Ugx 9,000,000 on wages for staff by the end of the quarter which is 75% and non wage spent is Ugx 4,250,000 which is 70.8% of the budget leaving no balances by the end of the quarter.

Reasons for unspent balances on the bank account

There are no unspent balances in the sector in this quarter

Highlights of physical performance by end of the quarter

The sector paid water bills and carried sensitization for the stakeholders in the Municipality.

Vote:785 Koboko Municipal Council

Quarter3

*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	90,430	68,028	75%	22,607	28,471	126%
Locally Raised Revenues	13,000	12,021	92%	3,250	10,021	308%
Multi-Sectoral Transfers to LLGs_NonWage	3,830	657	17%	957	0	0%
Urban Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	68,600	51,600	75%	17,150	17,200	100%
Development Revenues	337,654	243,166	72%	84,413	220,766	262%
Locally Raised Revenues	300,000	208,711	70%	75,000	208,711	278%
Multi-Sectoral Transfers to LLGs_Gou	7,654	4,455	58%	1,913	2,055	107%
Urban Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	10,000	133%
Total Revenues shares	428,083	311,194	73%	107,021	249,237	233%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,600	51,600	75%	17,150	24,600	143%
Non Wage	21,830	16,368	75%	5,457	11,426	209%
Development Expenditure						
Domestic Development	337,654	34,455	10%	84,413	12,440	15%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	428,083	102,423	24%	107,021	48,466	45%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		60				
Development Balances						
Domestic Development		208,711				
Donor Development		0				
Total Unspent		208,771	67%			

Vote:785 Koboko Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 249,237,000 in the quarter which is 233% out turn in the quarter and cumulatively by end of quarter received Ugx 311,194,000 against a budget of Ugx 428,083,000 which is 73% budget out turn by end of the quarter three

The department spent Ugx 24,600,000 in the quarter on wages and cumulatively by end of quarter ugx 51,600,000 which is 75% leaving no balance in wages and spent Ugx 11,426,000 on non wages in the quarter and cumulatively spent Ugx 16,368,000 by end of the quarter which is 75% expenditure leaving no balance in non wages and in development the department spent Ugx 12,440,000 in the quarter and cumulatively spent Ugx 34,455,000 which is 10% expenditure of development funds leaving balance of Ugx 20,8711,000 which is 67% unspent due to delayed valuation of property thus delaying compensation for land.

Reasons for unspent balances on the bank account

The unspent balance is only in development funds of Ugx 208,711,000 which is for compensation of open spaces that is under going valuations

Highlights of physical performance by end of the quarter

The department achieved the following outs in the quarter;

Carried sensitization on wetland and stream preservation and planted trees, carried demarcation of the river banks and sensitized the people who have encroached. titled lands for the council, carried out physical development plan for Ombachi II and Doonga cells in Abele ward

Vote:785 Koboko Municipal Council

Quarter3

*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	549,320	228,738	42%	137,330	180,820	132%
Locally Raised Revenues	5,000	2,500	50%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,702	11,154	71%	3,926	3,585	91%
Other Transfers from Central Government	464,267	166,821	36%	116,067	161,148	139%
Sector Conditional Grant (Non-Wage)	15,351	11,513	75%	3,838	3,838	100%
Urban Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	45,000	33,750	75%	11,250	11,250	100%
Development Revenues	28,563	239,316	838%	7,141	11,029	154%
Multi-Sectoral Transfers to LLGs_Gou	28,563	28,590	100%	7,141	11,029	154%
Other Transfers from Central Government	0	210,726	0%	0	0	0%
Total Revenues shares	577,883	468,054	81%	144,471	191,849	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,000	30,263	67%	11,250	9,106	81%
Non Wage	504,320	194,988	39%	126,080	170,099	135%
Development Expenditure						
Domestic Development	28,563	28,590	100%	7,141	11,029	154%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	577,883	253,842	44%	144,470	190,234	132%
C: Unspent Balances						
Recurrent Balances						
Wage		3,487	2%			
Non Wage		0				
Development Balances						
Domestic Development		210,726	88%			

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Donor Development	0		
Total Unspent	214,213	46%	

Summary of Workplan Revenues and Expenditure by Source

The department received revenue of Ugx 191849,000 out turn in the quarter and cumulatively Ugx 468054,000 by end of the quarter which is 81% out turn of the budget composed by recurrent budget of Ugx 22873800000 which is 42% out turn and development at Ugx 239316000 which above the budgeted development of Ugx 28563000

The department spent Ugx 30,263,000 on wages by end of the quarter which is 67% and Ugx 194,988,000 of non wages which is 39% of non wage budget spent while development spent was Ugx 28590,000 which is 100% development grants spent by end of the quarter.

The department has balances of Ugx 3487000 which is 2% unspent and Ugx 210726000 of development that was not budgeted.

Reasons for unspent balances on the bank account

The unspent balance for wage was due to delay to recruit staff for the department at the division level and development fund unspent was not budgeted

Highlights of physical performance by end of the quarter

The department achieved the following in the quarter;

Held coordination meetings for interest groups like youth, women, PWDS and for library committee

Carried out inspections in work places and handled labour disputes, carried out sensitization in the communities of child rights and domestic violence, held the women's day celebrations and transferred YLP funds to 17 Youth groups

Vote:785 Koboko Municipal Council

Quarter3

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	44,446	35,060	79%	11,112	9,187	83%
Locally Raised Revenues	7,700	7,500	97%	1,925	0	0%
Urban Unconditional Grant (Non-Wage)	6,746	5,060	75%	1,687	1,687	100%
Urban Unconditional Grant (Wage)	30,000	22,500	75%	7,500	7,500	100%
Development Revenues	10,995	10,995	100%	2,749	3,665	133%
Urban Discretionary Development Equalization Grant	10,995	10,995	100%	2,749	3,665	133%
Total Revenues shares	55,441	46,054	83%	13,860	12,851	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,000	22,500	75%	7,500	12,604	168%
Non Wage	14,446	12,560	87%	3,612	1,687	47%
Development Expenditure						
Domestic Development	10,995	10,995	100%	2,749	10,995	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	55,441	46,054	83%	13,860	25,285	182%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Planning Unit was allocated Ugx12,686,500 by end of the quarter and ugx 12,681,001 was spent in quarter three which is cumulatively 75% of Urban Unconditional grant non wage, 100% of Discretionary development equalization grant, and 85% for local revenue respectively.

The unit spent Ugx 7,188,003 on wage by end of the quarter three and 2396,000 which quarter which is 32% performance and the overall performance for wage was 24% and is low because of the delay in recruitment of senior planner and Ugx 1,500,000 was spent from non wages by end of the quarter and ugx 5,059,500 in the three quarters of 1, 2, & 3 which is 75% performance and development spent 10,900,000 by the end of quarter here.

Reasons for unspent balances on the bank account

The wage remained in the system due to delay in recruiting the Senior Planner of the Municipality.

Highlights of physical performance by end of the quarter

Three TPC meetings held with minutes produced in place.

Salary paid to staff for three months of January, February and March 2019 for F/Y 2018/2019.

Second Quarter PBS report produced and submitted to the relevant ministries in time and a copy stored for references.

Data collected on plans received and approved for 2018/2019 financial

Koboko Municipal Council projects and programmes monitored once.

Vote:785 Koboko Municipal Council

Quarter3

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	34,681	24,280	70%	8,670	8,115	94%
Locally Raised Revenues	7,000	4,500	64%	1,750	1,500	86%
Multi-Sectoral Transfers to LLGs_NonWage	2,081	580	28%	520	215	41%
Urban Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	21,600	16,200	75%	5,400	5,400	100%
Development Revenues	0	0	0%	500	0	0%
N/A						
Total Revenues shares	34,681	24,280	70%	9,170	8,115	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,600	16,200	75%	5,400	11,299	209%
Non Wage	13,081	8,080	62%	3,270	2,715	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	34,681	24,280	70%	8,670	14,014	162%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 8115,000 in the quarter which is 88% and cumulatively by end of quarter Ugx 24280,000 which is 70% out turn of budget of Ugx 34,681,000 and this is below the 75% performance because of low performance of locally raised revenues at 64%.

The department spent 16200,000 on wages which 75% by end of quarter and spent Ugx 8080,000 of non wages which is 62% leaving no balances of unspent

Reasons for unspent balances on the bank account

No balances were unspent

Highlights of physical performance by end of the quarter

The department prepared the quarterly audit reports and carried out inspections in project sites

Vote:785 Koboko Municipal Council**Quarter3***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

N/A

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

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N/A

Vote:785 Koboko Municipal Council**Quarter3****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 : 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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					

Vote:785 Koboko Municipal Council**Quarter3****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138172 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 Administration : Wage Rect:</i>	<i>200,018</i>	<i>132,143</i>	<i>66 %</i>		<i>44,601</i>
<i>Non-Wage Reccurent:</i>	<i>297,857</i>	<i>201,465</i>	<i>68 %</i>		<i>132,051</i>
<i>GoU Dev:</i>	<i>418,733</i>	<i>232,078</i>	<i>55 %</i>		<i>114,310</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>916,608</i>	<i>565,686</i>	<i>61.7 %</i>		<i>290,962</i>

Vote:785 Koboko Municipal Council**Quarter3****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: Funds remained in the system due to delay in recruitment of staff in finance department of Koboko Municipal Council local government.					
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:					
Output : 148104 LG Expenditure 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: 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: N/A					
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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Reasons for over/under performance:		N/A		
<i>Total For Finance : Wage Rect:</i>	<i>82,400</i>	<i>61,800</i>	<i>75 %</i>	<i>20,600</i>
<i>Non-Wage Reccurent:</i>	<i>165,940</i>	<i>97,571</i>	<i>59 %</i>	<i>40,216</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>248,340</i>	<i>159,371</i>	<i>64.2 %</i>	<i>60,816</i>

Vote:785 Koboko Municipal Council

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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>	40,080	30,060	75 %		10,020
<i>Non-Wage Reccurent:</i>	148,557	103,844	70 %		39,606
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	188,637	133,904	71.0 %		49,626

Vote:785 Koboko Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
There was prolonged draught in the quarter which affected onset of farming activities and some activities such as demonstrations were pushed to fourth quarter. due to reduction in IPFs as compared to last financial year, some funds remained underutilized so that the required budget is accumulated overtime.					
Capital Purchases					
Output : 018175 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:					
procurement process was challenging and delayed delivery and payment of the funds for the Motrcycle					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination 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:					
Lack of access to vaccines from the Ministry to conduct mass vaccination. low IPF also led to small scope of activities.					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
There was considerable challenge in accessing funds for production due to the previous dilemma of sharing the sector conditional grant between production and commercial services.					
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:					
Under performance due to insufficient actual budgetary allocation to the department					
Output : 018302 Enterprise Development Services					

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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: Non actual allocation of locally raised revenues.

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: Insufficient funds and non actual budgetary allocation for the activity.

Output : 018304 Cooperatives Mobilisation and Outreach 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 : 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: Quarterly release of funds in bits until substantial enough to actually purchase the item.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>72,166</i>	<i>56,408</i>	<i>78 %</i>	<i>20,331</i>
<i>Non-Wage Reccurrent:</i>	<i>64,613</i>	<i>33,463</i>	<i>52 %</i>	<i>10,527</i>
<i>GoU Dev:</i>	<i>27,336</i>	<i>15,900</i>	<i>58 %</i>	<i>15,900</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>164,115</i>	<i>105,771</i>	<i>64.4 %</i>	<i>46,758</i>

Vote:785 Koboko Municipal Council**Quarter3****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 : 088105 Health and Hygiene Promotion					
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: High market price caused insufficiency in the budget provided.					
Output : 088183 OPD and other ward 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: Strict follow up of Grant policy guideline that strictly limited upgrading of health center II to III; by Ministry of Health affected the implementation of the project.					
Programme : 0883 Health Management and Supervision					

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.					
Reasons for over/under performance: Insufficient allocations from local revenue.					
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:					
Capital Purchases					
Output : 088375 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:					
<i>Total For Health : Wage Rect:</i>	589,768	423,581	72 %		128,697
<i>Non-Wage Reccurent:</i>	115,491	73,032	63 %		29,624
<i>GoU Dev:</i>	534,605	528,500	99 %		528,500
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,239,864	1,025,113	82.7 %		686,821

Vote:785 Koboko Municipal Council**Quarter3****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					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some staff were not paid due to absconding from duties.					
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: Fund allocated for development in primary sector is not enough to enable expansion of classrooms to accommodate increasing enrollment of learners.					
Output : 078181 Latrine 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: DDEG fund allocated to the department could not complete construction of four stance latrine, hence only three stance latrine was constructed.					
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: DDEG fund allocated to the department not enough for providing adequate furniture (Desk) to schools					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching 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:

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: N/A

Capital Purchases**Output : 078280 Secondary School 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: Fund not enough for renovation of the seven classroom block

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

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 Secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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: Fund for sector capacity development not enough.

Output : 078405 Education 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**Quarter3****Workplan : 6 Education**

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:					
Capital Purchases					
Output : 078472 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 : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education 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					
<i>Total For Education : Wage Rect:</i>	2,320,388	1,697,553	73 %		577,285
<i>Non-Wage Reccurent:</i>	601,279	385,367	64 %		198,430
<i>GoU Dev:</i>	281,505	100,315	36 %		26,781
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,203,172	2,183,235	68.2 %		802,496

Vote:785 Koboko Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
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 road equipments especially grader					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048108 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: The schedule of the members of parliament makes it difficult to fix committee meetings in time					
Capital Purchases					
Output : 048172 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:					
Output : 048174 Bridges for District and Urban Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048175 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: High compensation demands					
Programme : 0482 District Engineering Services					
Higher LG Services					

Vote:785 Koboko Municipal Council**Quarter3****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
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: High maintenance costs					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>80,296</i>	<i>29,323</i>	<i>37 %</i>		<i>9,774</i>
<i>Non-Wage Reccurent:</i>	<i>206,000</i>	<i>162,004</i>	<i>79 %</i>		<i>36,499</i>
<i>GoU Dev:</i>	<i>365,500</i>	<i>181,730</i>	<i>50 %</i>		<i>181,730</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>651,796</i>	<i>373,057</i>	<i>57.2 %</i>		<i>228,003</i>

Vote:785 Koboko Municipal Council**Quarter3****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: In allocation of funds for this sector and no motorcycle to facilitate travels					
<i>Total For Water : Wage Rect:</i>	<i>12,000</i>	<i>9,000</i>	<i>75 %</i>		<i>3,000</i>
<i>Non-Wage Reccurent:</i>	<i>6,000</i>	<i>4,250</i>	<i>71 %</i>		<i>1,750</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>18,000</i>	<i>13,250</i>	<i>73.6 %</i>		<i>4,750</i>

Vote:785 Koboko Municipal Council

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed replacement of the staff who disappeared without official communication for over one year leaving money in the system.					
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:					
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: N/A					
Output : 098311 Infrastructure Planning					
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					
Capital Purchases					
Output : 098372 Administrative Capital					
Error: Subreport could not be shown.					
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:

Output : 098375 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:

<i>Total For Natural Resources : Wage Rect:</i>	<i>68,600</i>	<i>51,600</i>	<i>75 %</i>	<i>24,600</i>
<i>Non-Wage Reccurent:</i>	<i>18,000</i>	<i>15,711</i>	<i>87 %</i>	<i>11,426</i>
<i>GoU Dev:</i>	<i>330,000</i>	<i>30,000</i>	<i>9 %</i>	<i>10,385</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>416,600</i>	<i>97,311</i>	<i>23.4 %</i>	<i>46,411</i>

Vote:785 Koboko Municipal Council

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
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 Facilitation of Community Development Workers					
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: Accumulating resources for procurement of instruction materials which needs accumulation for 3 quarters					
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: Due to agency of some matters to be discussed the committee held 02 meetings in the quarter leading to over spending in the quarter					
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: Accumulating funds for gender mainstreaming workshop for interest groups that requires at least 1,500,000					
Output : 108108 Children and Youth 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 : 108109 Support to Youth Councils					
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 : 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:				
Output : 108117 Operation of the Community Based Services Department				
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>45,000</i>	<i>30,263</i>	<i>67 %</i>	<i>9,106</i>
<i>Non-Wage Reccurent:</i>	<i>488,618</i>	<i>183,834</i>	<i>38 %</i>	<i>166,515</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>533,618</i>	<i>214,098</i>	<i>40.1 %</i>	<i>175,620</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: Delay in the recruitment of the Senior Planner for Koboko Municipality Local Government					
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: N/A					
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: N/A					
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:					
Capital Purchases					
Output : 138372 Administrative Capital					
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:

Inadaquate funds faced in this quarter

<i>Total For Planning : Wage Rect:</i>	<i>30,000</i>	<i>22,500</i>	<i>75 %</i>	<i>12,604</i>
<i>Non-Wage Reccurent:</i>	<i>14,446</i>	<i>12,560</i>	<i>87 %</i>	<i>1,687</i>
<i>GoU Dev:</i>	<i>10,995</i>	<i>10,995</i>	<i>100 %</i>	<i>10,995</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>55,441</i>	<i>46,054</i>	<i>83.1 %</i>	<i>25,285</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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: Money remained in the system because of the delay of recruitment of Senior Internal Auditor for Koboko Municipal Council.					
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: N/A					
<i>Total For Internal Audit : Wage Rect:</i>	<i>21,600</i>	<i>16,200</i>	<i>75 %</i>		<i>11,299</i>
<i>Non-Wage Reccurent:</i>	<i>11,000</i>	<i>7,500</i>	<i>68 %</i>		<i>2,500</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>32,600</i>	<i>23,700</i>	<i>72.7 %</i>		<i>13,799</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				909,549	615,176
Sector : Agriculture				1,945	0
<i>Programme : Agricultural Extension Services</i>				1,945	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				1,945	0
Item : 312104 Other Structures					
Materials and supplies - Assorted	Godia	Sector Development		1,945	0
Materials-1163	Godia	Grant			
Sector : Works and Transport				136,000	33,885
<i>Programme : District, Urban and Community Access Roads</i>				136,000	33,885
Capital Purchases					
<i>Output : Administrative Capital</i>				75,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Gravelling-1565	Godia Uruaya and Logurusa	Other Transfers from Central Government		75,000	0
<i>Output : Bridges for District and Urban Roads</i>				61,000	33,885
Item : 312103 Roads and Bridges					
Roads and Bridges - Drainage-1563	Amunupi 6 lines of culverts on different roads	Other Transfers from Central Government	„	18,000	33,885
Roads and Bridges - Drainage-1563	Godia Logurusa	Other Transfers from Central Government	„	15,000	33,885
Roads and Bridges - Drainage-1563	Amunupi Ogo	Other Transfers from Central Government	„	28,000	33,885
Sector : Education				265,499	81,291
<i>Programme : Pre-Primary and Primary Education</i>				37,766	19,865
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				37,766	19,865
Item : 263367 Sector Conditional Grant (Non-Wage)					
Birijaku P.S.	Godia Birijaku P.S.	Sector Conditional Grant (Non-Wage)		13,845	5,273
UPE grant to Birijaku Primary School	Godia Birijaku Primary School	Sector Conditional Grant (Non-Wage)		0	0

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UPE grant for Birijaku PS	Godia Birijaku PS	Sector Conditional Grant (Non-Wage)	0	3,957
Ogo P.S.	Godia Ogo P.S.	Sector Conditional Grant (Non-Wage)	5,335	2,032
UPE grant to Ogo PS	Amunupi Ogo PS	Sector Conditional Grant (Non-Wage)	0	1,525
UPE grant to Ogo Primary School	Amunupi Ogo PS	Sector Conditional Grant (Non-Wage)	0	0
Ombaci Self Help P.S	Malenga Ward Ombaci Self Help P.S	Sector Conditional Grant (Non-Wage)	18,586	7,079
Programme : Secondary Education			227,733	61,426
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			92,141	61,426
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOBOKO TOWN COLLEGE	Godia Koboko Town College	Sector Conditional Grant (Non-Wage)	92,141	31,940
USE grand to Secondary School	Godia Koboko Town College	Sector Conditional Grant (Non-Wage)	0	0
USE grant to Kobokoe Town College	Isoko Koboko Town College	Sector Conditional Grant (Non-Wage)	0	29,486
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			135,592	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Amunupi SEED Secondary School at Amunupi	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Amunupi Amunupi	Sector Development Grant	132,592	0
Sector : Health			506,105	500,000
Programme : Primary Healthcare			506,105	500,000
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			506,105	500,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amunupi Amunupi cell	Sector Development Grant	25,305	19,200
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Amunupi Amunupi cell	Sector Development Grant	480,800	480,800

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LCIII : North			675,468	299,036
Sector : Agriculture			6,945	0
<i>Programme : Agricultural Extension Services</i>			6,945	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			6,945	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ombachi Ombachi	Sector Development , Grant	1,945	0
Materials and supplies - Assorted Materials-1163	Teremunga Teremunga Cell	Sector Development , Grant	5,000	0
Sector : Works and Transport			122,000	106,345
<i>Programme : District, Urban and Community Access Roads</i>			122,000	106,345
Capital Purchases				
<i>Output : Administrative Capital</i>			82,500	82,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Teremunga Catherine road	Other Transfers from Central Government	30,000	82,000
Roads and Bridges - Gravelling-1565	Triangle Dembelenga-Diskasinga	Other Transfers from Central Government	20,000	82,000
Roads and Bridges - Gravelling-1565	Ombachi Juliano road	Other Transfers from Central Government	32,500	82,000
<i>Output : Bridges for District and Urban Roads</i>			30,000	14,845
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	Triangle 5 lines of culverts	Other Transfers from Central Government	15,000	14,845
Roads and Bridges - Drainage-1563	Triangle Eden	Other Transfers from Central Government	15,000	14,845
<i>Output : Non Standard Service Delivery Capital</i>			9,500	9,500
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Teremunga 1.5 km of roads opening	Urban Discretionary Development Equalization Grant	9,500	9,500
Sector : Education			245,426	186,239
<i>Programme : Pre-Primary and Primary Education</i>			138,859	93,514
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			42,079	34,500
Item : 263367 Sector Conditional Grant (Non-Wage)				

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TEREMUNGA P.S.	Teremunga Ward	Sector Conditional Grant (Non-Wage)	18,232	6,944
APA P. S	Apa Ward Apa Primary School	Sector Conditional Grant (Non-Wage)	8,998	3,427
GBUKUTU JSL ORPHANAGE P.S	Apa Ward Gbukutu PS	Sector Conditional Grant (Non-Wage)	7,638	2,909
Noor Islamic P.s	Teremunga Ward Noor Islamic P.s	Sector Conditional Grant (Non-Wage)	7,211	2,746
UPE grant to Noor Islamic Primary School	Teremunga Ward Noor Islamic Primary	Sector Conditional Grant (Non-Wage)	0	0
UPE grant to Noor PS	Teremunga Noor Islamic PS	Sector Conditional Grant (Non-Wage)	0	2,061
UPE grant to Nyarilo Primary School	Ombachi Nyarilo Primary School	Sector Conditional Grant (Non-Wage)	0	0
UPE grant to Nyarilo PS	Ombachi Nyarilo PS	Sector Conditional Grant (Non-Wage)	0	5,890
UPE grant to Ombachi SH Primary School	Ombachi Ombachi SH PS	Sector Conditional Grant (Non-Wage)	0	5,312
UPE grand to Primary School	Teremunga Ward Teremunga Primary School	Sector Conditional Grant (Non-Wage)	0	0
UPE grant to Teremunga PS	Teremunga Teremunga PS	Sector Conditional Grant (Non-Wage)	0	5,211
Capital Purchases				
Output : Classroom construction and rehabilitation			76,781	59,014
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ombachi Ombachi SH Primary School	Sector Development Grant	1,500	1,500
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Ombachi Ombach SH Primary School	Sector Development Grant	1,500	1,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of construction works	Ombachi	Sector Development Grant	0	0
Monitoring and Supervision of construction works	Ombachi Ombach Self Help Primary School	Sector Development Grant	0	2,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ombachi Ombachi SH Primary School	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ombachi Ombachi SH Primary School	Sector Development Grant	70,781	50,500

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Withholding tax due to construction works at Ombachi SH Primary School	Ombachi Ombachi SH Primary School	Sector Development Grant	0	3,514
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Teremunga Teremunga Primary School	Urban Discretionary Development Equalization Grant	20,000	0
Programme : Secondary Education			106,566	92,725
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			94,834	81,725
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE for for Daystar SS	Ombachi Daystar SS	Sector Conditional Grant (Non-Wage)	0	9,928
USE grant to Secondary School	Ombachi Daystar SS	Sector Conditional Grant (Non-Wage)	0	0
NYARILO S.S	Malenga Ward Nyarilo SS	Sector Conditional Grant (Non-Wage)	52,672	18,258
USE grant to Secondary Schools	Ombachi Nyarilo SS	Sector Conditional Grant (Non-Wage)	0	0
USE grant to Nyarilo SS	Ombachi Nyarilo SS	Sector Conditional Grant (Non-Wage)	0	16,861
USE grant to Secondary Schools	Ombachi Ombachi Self Help SS	Sector Conditional Grant (Non-Wage)	0	0
USE grant to Ombachi SH SS	Ombachi Ombachi SH SS	Sector Conditional Grant (Non-Wage)	0	8,569
ST CHARLES LWANGA COLLEGE KOBOKO	Teremunga Ward St Charles Lwanga College	Sector Conditional Grant (Non-Wage)	42,162	14,615
USE grant to Secondary School	Teremunga Ward St Charles Lwanga College	Sector Conditional Grant (Non-Wage)	0	0
USE grant to St Charles Lwanga	Teremunga St. Charles Lwanga	Sector Conditional Grant (Non-Wage)	0	13,493
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			11,732	11,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Screening for renovation works	Teremunga Ward St Charles Lwanga Collega	Sector Development Grant	0	3,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Teremunga Ward St Charles Lwanga Secondary School	Sector Development Grant	3,000	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring and supervision of renovation works.	Teremunga Ward St Charles Lwanga College	Sector Development Grant	0	3,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Teremunga St Charles Lwanga Secondary School	Sector Development Grant	8,732	2,000
Sector : Health			8,603	6,452
Programme : Primary Healthcare			8,603	6,452
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,603	6,452
Item : 291003 Transfers to Other Private Entities				
Transfer to NGO basic health care services in Koboko Mission Health Center III	Teremunga Teremunga cell	Sector Conditional Grant (Non-Wage)	0	0
Transfer to support basic NGO health care services in Koboko Mission Health Center III	Teremunga Teremunga cell	Sector Conditional Grant (Non-Wage)	8,603	6,452
Sector : Water and Environment			290,000	0
Programme : Natural Resources Management			290,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			290,000	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Ombachi Alimakodra	Locally Raised Revenues	290,000	0
Sector : Public Sector Management			2,495	0
Programme : Local Government Planning Services			2,495	0
Capital Purchases				
Output : Administrative Capital			2,495	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ombachi Ombachi cell	Urban Discretionary Development Equalization Grant	2,495	0
LCIII : South			879,725	568,443
Sector : Agriculture			18,445	15,900
Programme : Agricultural Extension Services			10,445	8,450
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,445	8,450
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Mengo Lipa	Sector Development Grant	1,945	0
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	Mengo Lipa	Sector Development Grant	8,500	0
Motorcycle	Mengo Ward Production department	Sector Development Grant	0	8,450
Programme : District Commercial Services			8,000	7,450
Capital Purchases				
Output : Administrative Capital			8,000	7,450
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Mengo Lipa	Locally Raised Revenues	8,000	7,450
Sector : Works and Transport			107,500	41,500
Programme : District, Urban and Community Access Roads			107,500	41,500
Capital Purchases				
Output : Administrative Capital			55,000	21,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Nyangilia Aki road	Other Transfers from Central Government	21,250	21,000
Roads and Bridges - Gravelling-1565	Mengo modern road and Sebi ssalim road	Other Transfers from Central Government	33,750	21,000
Output : Bridges for District and Urban Roads			42,000	10,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	Abele 5 lines of culverts on different roads	Other Transfers from Central Government	15,000	10,000
Roads and Bridges - Drainage-1563	Nyangilia Aki	Other Transfers from Central Government	10,000	10,000
Roads and Bridges - Drainage-1563	Mengo Sinyani	Other Transfers from Central Government	17,000	10,000
Output : Non Standard Service Delivery Capital			10,500	10,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Abele Roads	Urban Discretionary Development Equalization Grant	1,000	1,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Mengo 1.5 km opened in	Urban Discretionary Development Equalization Grant	9,500	9,500
Sector : Education			204,657	169,429
Programme : Pre-Primary and Primary Education			53,884	38,854

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,884	31,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABELE P.S.	Mengo Ward Abele Primary School	Sector Conditional Grant (Non-Wage)	16,864	6,423
UPE grant to Abele Primary School	Abele Abele Primary School	Sector Conditional Grant (Non-Wage)	0	0
UPE grant to Abele PS	Abele Abele PS	Sector Conditional Grant (Non-Wage)	0	4,820
UPE grant to Apa Primary School	Apa Apa Primary School	Sector Conditional Grant (Non-Wage)	0	0
UPE grant to Apa PS	Apa Apa PS	Sector Conditional Grant (Non-Wage)	0	2,572
UPE grant to Gbukutu PS	Apa Gbukutu	Sector Conditional Grant (Non-Wage)	0	2,183
UPE grant to Gbukutu Islamic Primary School	Apa Gbukutu Islamic Primary School	Sector Conditional Grant (Non-Wage)	0	0
NYANGILIA P.S.	Nyangilia NYANGILIA P.S.	Sector Conditional Grant (Non-Wage)	11,413	4,347
UPE grant to Nyangilia Primary School	Nyangilia Nyangilia Primary School	Sector Conditional Grant (Non-Wage)	0	0
UPE grant to Nyangilia PS	Nyangilia Nyangilia PS	Sector Conditional Grant (Non-Wage)	0	3,262
NYARILO P.S.	Mengo Ward NYARILO P.S.	Sector Conditional Grant (Non-Wage)	20,607	7,848
Capital Purchases				
Output : Provision of furniture to primary schools			5,000	7,400
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Apa Gbukutu Primary School	Urban Discretionary Development Equalization Grant	5,000	7,400
Programme : Secondary Education			118,372	107,673
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,372	107,673
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE grand to Secondary School	Mengo Ward Koboko Modern SS	Sector Conditional Grant (Non-Wage) ..	0	0
USE grant to Koboko Modern SS	Mengo Koboko Modern SS	Sector Conditional Grant (Non-Wage)	0	10,583
KOBOKO PARENTS GIRLS S.S	Mengo Koboko Parents SS	Sector Conditional Grant (Non-Wage)	46,648	16,170
USE grand to Secondary School	Mengo Ward Koboko Parents SS	Sector Conditional Grant (Non-Wage) ..	0	0

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USE grant to Koboko Parents SS	Mengo Koboko Parents SS	Sector Conditional Grant (Non-Wage)	0	14,928
USE grant to Secondary School	Apa Koboko Public SS	Sector Conditional Grant (Non-Wage)	0	0
USE grant to Koboko Public SS	Apa Koboko Public SS	Sector Conditional Grant (Non-Wage)	0	18,176
NYANGILIA S.S	Nyangilia Nyangilia SS	Sector Conditional Grant (Non-Wage)	71,724	24,863
USE grant to Nyangilia SS	Nyangilia Nyangilia SS	Sector Conditional Grant (Non-Wage)	0	22,953
USE grant to Secondary School	Nyangilia Nyangilia SS	Sector Conditional Grant (Non-Wage)	0	0
Programme : Education & Sports Management and Inspection			32,401	22,901
Capital Purchases				
Output : Administrative Capital			32,401	22,901
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Procurement of Computers	Mengo Koboko Minicipal Council Education Department	Sector Development Grant	0	5,000
Facilitation to investigation committee	Mengo Koboko Municipal Council Education	Sector Development Grant	0	1,575
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mengo Koboko Municipal Council Education Offices	Sector Development Grant	22,901	7,634
Inspection of Schools	Mengo Koboko Town Council	Sector Development Grant	0	1,800
Meeting with stakeholders	Mengo Koboko Town Council	Sector Development Grant	0	300
Monitoring and supervision of school	Mengo Koboko Town Council	Sector Development Grant	0	1,239
Procurement of printer	Mengo Koboko Town Council	Sector Development Grant	0	1,000
Workshop for stakeholders	Mengo Koboko Town Council	Sector Development Grant	0	4,353
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Apa Gbukutu Pfimary School	Locally Raised Revenues	7,500	0
Furniture and Fixtures - Office desk- 646	Mengo Municipal Education Department Office	Sector Development Grant	2,000	0

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Sector : Health			81,890	68,542
Programme : Primary Healthcare			73,390	60,042
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			53,390	40,042
Item : 263104 Transfers to other govt. units (Current)				
Support to basic health care services in Apa government health facility; Koboko hospital		Sector Conditional Grant (Non-Wage)	0	0
Support of basic health services in government health facility; Koboko Health center V	Apa Central cell	Sector Conditional Grant (Non-Wage)	53,390	40,042
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	20,000
Item : 312201 Transport Equipment				
Transport Equipment - Tractors-1933	Mengo Lipa cell	Urban Discretionary Development Equalization Grant	20,000	20,000
Programme : Health Management and Supervision			8,500	8,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,500	8,500
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Mengo office	Locally Raised Revenues	8,500	8,500
Sector : Water and Environment			40,000	30,000
Programme : Natural Resources Management			40,000	30,000
Capital Purchases				
Output : Administrative Capital			17,500	26,000
Item : 311101 Land				
Real estate services - Land Survey-1517	Abele Ombachi II and Doonga	Urban Discretionary Development Equalization Grant	14,000	0
Physical planning	Abele Ombaci II & Doonga	Urban Discretionary Development Equalization Grant	0	13,885
Land purchase, titling, and physical planning	Abele Ombaci II, Doonga, Central cell and Lipa	Urban Discretionary Development Equalization Grant	0	5,000
Item : 312104 Other Structures				
Construction Services - Workshops-419	Mengo lipa	Urban Discretionary Development Equalization Grant	3,500	0

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Workshops	Abele Ombaci 2	Urban Discretionary Development Equalization Grant	0	6,115
Workshop on physical planning	Abele Ombaci II & Doonga	Urban Discretionary Development Equalization Grant	0	1,000
Output : Non Standard Service Delivery Capital			22,500	4,000
Item : 311101 Land				
Real estate services - Land Titles-1518	Apa Central, Nyarilo and Doonga	Urban Discretionary Development Equalization Grant	8,500	0
Real estate services - Land Compensation-1515	Mengo Lipa	Urban Discretionary Development Equalization Grant	4,000	0
Titling	Mengo Nyarilo	Urban Discretionary Development Equalization Grant	0	4,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Mengo Lipa	Locally Raised Revenues	10,000	0
Sector : Public Sector Management			427,233	243,072
Programme : District and Urban Administration			418,733	232,078
Capital Purchases				
Output : Administrative Capital			418,733	232,078
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Mengo Valuation of property	Transitional Development Grant	80,000	64,400
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Mengo partnerships	Transitional Development Grant	18,000	27,843
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mengo Payroll followups	Transitional Development Grant	8,000	9,940
Monitoring, Supervision and Appraisal - Meetings-1264	Mengo retreat	Transitional Development Grant	5,000	5,095
Monitoring, Supervision and Appraisal - Workshops-1267	Mengo staff workshops	Urban Discretionary , Development Equalization Grant	12,496	27,843
Monitoring, Supervision and Appraisal - Benchmarking -1256	Mengo Tour	Transitional Development Grant	20,000	20,000
Item : 312101 Non-Residential Buildings				
Building Construction - New Chambers-247	Mengo Lipa	Transitional Development Grant	120,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Mengo Nyarilo - TC house	Transitional Development Grant	50,000	0

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Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Mengo Lipa - office	Transitional Development Grant	80,000	80,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Mengo office	Transitional Development Grant	8,000	8,000
Furniture and Fixtures - Maintenance and Repair-644	Mengo office	Transitional Development Grant	1,000	800
Furniture and Fixtures - Office desk-646	Mengo Office	Transitional Development Grant	7,000	7,000
Furniture and Fixtures - Shelves-653	Mengo office	Transitional Development Grant	3,000	3,000
Item : 312213 ICT Equipment				
ICT - Computers-734	Mengo Office	Urban Discretionary Development Equalization Grant	6,236	6,000
Programme : Local Government Planning Services			8,500	10,995
Capital Purchases				
Output : Administrative Capital			8,500	10,995
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Mengo Lipa cell	Urban Discretionary Development Equalization Grant	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Joint monitoring and supervision of municipal projects and programmes in Koboko MC	Mengo Ward	Urban Discretionary Development Equalization Grant	0	2,545
Item : 312201 Transport Equipment				
Purchase of Motorcycle for Koboko Municipal Council Planning Unit	Mengo Ward	Urban Discretionary Development Equalization Grant	0	8,450
Transport Equipment - Motorcycles-1920	Mengo Koboko Municipal Council Planning Unit at Lipa Cell	Urban Discretionary Development Equalization Grant	8,500	0
LCIII : Missing Subcounty			114,594	20,036
Sector : Education			114,594	20,036
Programme : Secondary Education			114,594	20,036
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,594	20,036
Item : 263367 Sector Conditional Grant (Non-Wage)				
DAYSTAR S.S.S	Missing Parish Day star	Sector Conditional Grant (Non-Wage)	31,023	10,754

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KOBOKO PUBLIC S.S.S	Missing Parish Koboko Public SS	Sector Conditional Grant (Non-Wage)	56,795	0
OMBACI SELF-HELP S.S	Missing Parish Ombaci Self Help SS	Sector Conditional Grant (Non-Wage)	26,777	9,282