

VOTE: 715 Koboko Municipal Council**Quarter 1****Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 715 Koboko Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Chelangat Andrew Milton Kamalingin
(Accounting Officer)

Signed on Date: 07-02-2023

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

VOTE: 715 Koboko Municipal Council

Quarter 1

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	470,811	470,811	225,269	48%
Discretionary Government Transfers	1,439,324	1,489,724	253,104	18%
Conditional Government Transfers	6,202,003	6,841,297	1,421,301	23%
Other Government Transfers	566,405	566,405	0	0%
External Financing	4,953,086	5,837,289	1,824,080	37%
Total Revenues shares	13,631,629	15,205,526	3,723,754	27%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	135,561	152,810	22,643	17%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	70,484	98,884	8,967	13%
PRIVATE SECTOR DEVELOPMENT	179,117	179,117	3,541	2%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	593,992	600,992	21,351	4%
SUSTAINABLE URBANISATION AND HOUSING	157,000	210,800	10,989	7%
HUMAN CAPITAL DEVELOPMENT	9,960,676	11,132,300	729,282	7%
PUBLIC SECTOR TRANSFORMATION	861,355	1,152,828	97,000	11%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	639,346	639,346	413,506	65%
GOVERNANCE AND SECURITY	627,955	632,306	98,240	16%
DEVELOPMENT PLAN IMPLEMENTATION	406,143	406,143	38,642	10%
Grand Total	13,631,629	15,205,526	1,444,162	11%
Wage	5,107,006	5,660,239	749,459	15%
Non-Wage Recurrent	2,462,279	2,598,741	260,768	11%
Domestic Devt	1,109,257	1,109,257	0	0%
External Financing	4,953,086	5,837,289	433,935	9%

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Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

The Entity managed to receive Ugx 3,723,754,000 against an annual budget of Ugx 13,631,629,000 representing 27% of the annual budget performance. This includes: Discretionary Government Transfer of Ugx 253,104,000 against a budget of Ugx 1,439,324,000 representing 18%, Conditional Government Transfers of Ugx 1,421,301,000 against an annual budget of Ugx 6,202,003,000 representing 23%, Other Government Transfers performed at 0% and external Financing of Ugx 1,824,080,000 against an annual budget of Ugx 4,953,086,000 representing 37% and Local revenue of Ugx 225,269,000 against a budget of Ugx 470,811,000 representing 48%.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	470,811	470,811	225,269	48%
Advertisements/Bill Boards	5,000	5,000	3,485	70%
Animal and Crop Husbandry related Levies	42,000	42,000	11,215	27%
Business licenses	100,000	100,000	8,505	9%
Land Fees	10,000	10,000	7,870	79%
Local Hotel Tax	6,000	6,000	1,913	32%
Local Services Tax-Payable By Individuals	19,961	19,961	6,795	34%
Market /Gate Charges	120,000	120,000	59,277	49%
Other Court Fees	500	500	0	0%
Other fees e.g. street parking fees	10,000	10,000	2,842	28%
Other fines and Penalties – from other government units	350	350	490	140%
Other Licence fees	1,000	1,000	1,017	102%
Other licenses	1,000	1,000	0	0%
Other permits	1,000	1,000	450	45%
Other taxes on specific services	1,000	1,000	505	51%
Property related Duties/Fees	20,000	20,000	6,359	32%
Refuse collection charges/Public convenience	10,000	10,000	7,465	75%
Registration fees for Documents and Businesses	3,000	3,000	120	4%
Rent & rates – produced assets-From Government Units	10,000	10,000	619	6%
Rent & rates – produced assets-From Private Entities	32,000	32,000	56,000	175%
Sale of bid documents-From Government Units	6,000	6,000	36,000	600%
Utilities-From Private Entities	12,000	12,000	1,103	9%
Vehicle Parking Fees	60,000	60,000	13,239	22%
Discretionary Government Transfers	1,439,324	1,489,724	253,104	18%
Urban Discretionary Equalisation Development Grant	294,776	294,776	0	0%
Urban Unconditional Grant Wage	779,484	829,884	207,471	27%
Urban Unconditional Non-Wage	365,063	365,063	45,633	12%
Conditional Government Transfers	6,202,003	6,841,297	1,421,301	23%
Programme Conditional Grant - Non Wage Recurrent	1,060,000	1,196,461	213,712	20%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	814,481	814,481	0	0%
Programme Conditional Grant - Wage Recurrent	4,327,523	4,830,355	1,207,589	28%
Other Government Transfers	566,405	566,405	0	0%
Infectious Diseases Institute (IDI)	35,000	35,000	0	0%
Support to PLE (UNEB)	7,500	7,500	0	0%
Uganda Road Fund (URF)	451,992	451,992	0	0%
Uganda Women Entrepreneurship Program(UWEP)	71,913	71,913	0	0%
External Financing	4,953,086	5,837,289	1,824,080	37%
European Union (EU)	4,911,086	5,795,289	1,824,080	37%
VNG International	42,000	42,000	0	0%
Total Revenues Shares	13,631,629	15,205,526	3,723,754	27%

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Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

The entity managed to receive Ugx 1,674,405,000 against an annual budget of Ugx 7,641,327,000 representing 22% of the annual budget which includes discretionary Government transfer performed at 18% while the Conditional Government Transfers performed at 23% of their respective budgets.

Cumulative Performance for Other Government Transfers

No other Government Transfers have been received in Q1 of F/Y 2022-2023

Cumulative Performance for External Financing

The External Financing received in Q1 of F/Y 2022-2023 was Ugx 1,824,080,000 against a budget of Ugx 4,953,086,000 representing 37% of the annual budget performance for F/Y 2022-23

VOTE: 715 Koboko Municipal Council**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,262,948	1,554,421	167,989	13%	167,989
Sub-Total	1,262,948	1,554,421	167,989	13%	167,989
Department: Finance					
10 Financial Management and Accountability (LG)	214,511	214,511	16,225	8%	16,225
Sub-Total	214,511	214,511	16,225	8%	16,225
Department: Statutory bodies					
10 Legislation and Oversight	230,713	230,713	27,251	12%	27,251
Sub-Total	230,713	230,713	27,251	12%	27,251
Department: Production and Marketing					
10 Agricultural Extension	131,210	152,810	22,643	17%	22,643
Sub-Total	131,210	152,810	22,643	17%	22,643
Department: Health					
10 Primary HealthCare	3,955,535	4,059,335	139,556	4%	139,556
30 Health Management and Supervision	51,742	348,826	1,046	2%	1,046
Sub-Total	4,007,277	4,408,161	140,602	4%	140,602
Department: Education					
10 Pre-Primary and Primary Education	4,524,212	4,917,519	315,771	7%	315,771
20 Secondary Education	1,231,491	1,608,924	262,272	21%	262,272
40 Education&Sports Management and Inspection	192,696	192,696	10,636	6%	10,636
Sub-Total	5,948,399	6,719,139	588,680	10%	588,680
Department: Roads and Engineering					
10 Community Access Roads	593,992	600,992	21,351	4%	21,351
Sub-Total	593,992	600,992	21,351	4%	21,351
Department: Water					
10 Rural Water Supply and Sanitation	27,900	39,400	3,206	11%	3,206
Sub-Total	27,900	39,400	3,206	11%	3,206
Department: Natural Resources					
10 Natural Resources Management	199,584	270,284	16,750	8%	16,750
Sub-Total	199,584	270,284	16,750	8%	16,750

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	644,346	644,346	413,506	64%	413,506
Sub-Total	644,346	644,346	413,506	64%	413,506
Department: Planning					
10 Planning and Statistics	152,632	152,632	17,910	12%	17,910
Sub-Total	152,632	152,632	17,910	12%	17,910
Department: Internal Audit					
10 Compliance	39,000	39,000	4,507	12%	4,507
Sub-Total	39,000	39,000	4,507	12%	4,507
Department: Trade, Industry and Local Development					
10 Commercial Services	179,117	179,117	3,541	2%	3,541
Sub-Total	179,117	179,117	3,541	2%	3,541
Grand Total	13,631,629	15,205,526	1,444,162	11%	1,444,162

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	879,731	1,016,193	292,180	33 %	292,180
Locally Raised Revenues	45,000	45,000	25,000	56 %	25,000
Multi-Sectoral Transfers to LLGs_NonWage	254,100	254,100	108,567	43 %	108,567
Programme Conditional Grant - Non Wage Recurrent	301,630	438,092	93,238	31 %	93,238
Urban Unconditional Grant Wage	244,000	244,000	61,000	25 %	61,000
Urban Unconditional Non-Wage	35,000	35,001	4,375	13 %	4,375
Development Revenues	383,217	538,228	70,085	18 %	70,085
External Financing	185,724	340,736	70,085	38 %	70,085
Multi-Sectoral Transfers to LLGs_Gou	147,493	147,493	0	0 %	0
Urban Discretionary Equalisation Development Grant	50,000	50,000	0	0 %	0
Total Revenues Shares	1,262,948	1,554,421	362,265	29%	362,265
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	244,000	244,000	33,262	14%	33,262
Non Wage	635,731	772,193	112,303	18%	112,303
Development Expenditure					
Domestic Development	197,493	197,493	0	0%	0
External Financing	185,724	340,736	22424.168	12%	22,424
Total Expenditure	1,262,948	1,554,421	167,989	13%	167,989
C: Unspent Balances					
Recurrent Balances	292,180	365497.92325	146,615		
Wage		61,000	27,738	-3,326,211%	
Non Wage		231,180	118,877	-26,892,402%	
Development Balances			47,661		
Domestic Development			0	-3,491,069%	
External Financing			47,661	-6,815,437%	
Total Unspent			194,276	-16,436,659%	

Summary of Department Revenues and Expenditure by Source

VOTE: 715 Koboko Municipal Council**Quarter 1****SECTION B : Summary by Department**

The department managed to receive Ugx 353,946,000 against an annual budget of Ugx 1,262,948,000 representing 28% and this includes Urban Unconditional Grant wage of Ugx 61,000,000 representing 25%, Urban Unconditional Grant non-wage of Ugx 4,375,000 representing 13%, programme conditional grant in form of pension of Ugx 93,238,000 representing 39%, local revenue of Ugx 25,000,000 representing 56%, LLL non wage of Ugx 100,248,000 representing 39% and external financing of Ugx 185,724,000 representing 38%.

The department spent Ugx 33,262,000 representing 14% for paying staff salaries in Q1 of the F/Y 2022-2023, non wage of Ugx 41,314,000 for other activities and external financing of Ugx 22,424,168 for European Union training under public finance management and accountability. At the end of the Q1 2022-2023, Ugx 27,738,000 wage, Ugx 181,547,000 non wage and Ugx 47,661,000 European Union Trust Fund was not utilized.

Reasons for unspent balances on the bank account

- Ugx 47,661,000 external financing was for benchmark and exchange visit in Q2.
- Ugx 181,548,000 non wage was for preparing weekly marks in Koboko Municipality and purchase of land

Highlights of physical performance by end of the quarter

- 45 staff salaries paid for 3 months of Q1 2022-2023.
- One support staff training organized and held for two days.
- 2 staff recruited in to the service.
- Four workshops under European Union Trust Fund projects held and reports in place,
- Fuel for activities procured for office activities.
- Staff provided with welfare for three months.
- 26 pensioners paid for 3 months.
- One gratuity beneficiary paid.
- Line ministries consulted on the money that went back last year 2021-2022 and European Union trust fund project activities including solitary general;s office on contract approval process

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	191,711	191,711	70,500	37 %	70,500
Locally Raised Revenues	45,711	45,711	40,000	88 %	40,000
Urban Unconditional Grant Wage	98,000	98,000	24,500	25 %	24,500
Urban Unconditional Non-Wage	48,000	48,000	6,000	13 %	6,000
Development Revenues	22,800	22,800	8,922	39 %	8,922
External Financing	22,800	22,800	8,922	39 %	8,922
Total Revenues Shares	214,511	214,511	79,422	37%	79,422
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,000	98,000	14,275	15%	14,275
Non Wage	93,711	93,711	1,950	2%	1,950
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	22,800	22,800	0	0%	0
Total Expenditure	214,511	214,511	16,225	8%	16,225
C: Unspent Balances					
Recurrent Balances	70,500	62153.233	54,275		
Wage		24,500	10,225	-1,427,538%	
Non Wage		46,000	44,050	-2,291,785%	
Development Balances			8,922		
Domestic Development			0	0%	
External Financing			8,922	-561,078%	
Total Unspent			63,197	-1,543,116%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department managed to receive Ugx 79,422,000 against an annual budget of Ugx 214,511,000 representing 37% annual budget performance and this includes the following revenue sources: Urban unconditional grant wage of Ugx 24,500,000 representing 25%, urban unconditional grant non wage of Ugx 6,000,000 representing 13%, External financing of Ugx 8,922,000 representing 39% and local revenue of Ugx 40,000,000 representing 88%.

The department spent Ugx 14,275,000 for paying staff salaries in this Q1 of F/Y 2022-2023, non wage of Ugx 1,950,000 for welfare and entertainment, preparation and submission of final accounts at Kampala, responding to audit queries at the office of auditor general and procurement of accountable stationery and at the end of Q1 2022-2023, Ugx 10,225,000 wage was not used, Ugx 44,050,000 non wage was not used, Ugx 8,922,000 external financing was not also utilised.

Reasons for unspent balances on the bank account

-Ugx 10,225,000 wage was not utilized due to delay in the recruitment of Division Treasurer and Accountant in charge of Expenditure and retirement of one Senior Accounts Assistant.

-Ugx 44,050,000 is being accumulated to clear outstanding accountable stationery for 2021-2022.

-Ugx 8,922,000 is to procure stationery under European Union Trust Fund activities which are yet to be done

Highlights of physical performance by end of the quarter

-Paid staff salaries for 3 months of Q1 of F/Y 2022-2023.

-Procured and delivered accountable stationery for collection of local revenue.

-Procured fuel for generator for producing electricity and procured electricity for office use.

-Provide staff welfare for 3 months.

-Conducted 3 revenue meetings in Q1 of F/Y 2022-2023.

-Had monitored the local revenue sources one in the Q1 of F/Y 2022-2023.

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SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	230,713	230,713	41,464	18 %	41,464
Locally Raised Revenues	45,000	45,000	12,000	27 %	12,000
Urban Unconditional Grant Wage	50,000	50,000	12,500	25 %	12,500
Urban Unconditional Non-Wage	135,713	135,713	16,964	13 %	16,964
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	230,713	230,713	41,464	18%	41,464
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	8,852	18%	8,852
Non Wage	180,713	180,713	18,399	10%	18,399
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	230,713	230,713	27,251	12%	27,251
C: Unspent Balances					
Recurrent Balances	41,464	81179.34	14,213		
Wage		12,500	3,648	-885,200%	
Non Wage		28,964	10,565	-5,953,770%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			14,213	-2,683,636%	

Summary of Department Revenues and Expenditure by Source

The department managed to receive Ugx 41,464,000 against an annul budget of Ugx 230,713,000 representing 18% and this includes local revenue of Ugx 12,000,000 against a budget of 45,000,000 representing 27%, Urban Unconditional Grant wage of Ugx 12,500,000 against a budget of Ugx 50,000,000 representing 25%, Urban Unconditional Grant Non-wage of Ugx 16,964,000 representing 12%.

The department spent Ugx 8,852,000 representing 18% on paying staff salaries in Q1 of F/Y 2022-2023; non-wage of Ugx 18,399,000 for paying emoluments to Councillors and other activities and at the end of Q1 2022-2023, Ugx 3,648,000 wage, Ugx 10,565,000 non-wage was not utilized.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

-Ugx 3,648,000 wage is being accumulated for paying gratuity to political leaders.

-Ugx 10,565,000 non-wage is being accumulated for payment ex-Gratia to LCI & LCII in Koboko Municipality.

Highlights of physical performance by end of the quarter

- 5 staff salaries paid for 3 months of Q1 2022-2023.

-3 Municipal Executive Committee meetings, one Council Meeting, One Business Committee meeting and 4 standing Committee meetings were held and minutes produced in place.

-One Executive Committee monitoring and One Committees monitoring held with minutes in place.

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	121,989	143,589	29,554	24 %	29,554
Locally Raised Revenues	2,000	2,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	45,743	45,743	5,718	12 %	5,718
Programme Conditional Grant - Wage Recurrent	73,246	94,846	23,712	32 %	23,712
Urban Unconditional Non-Wage	1,000	1,000	125	13 %	125
Development Revenues	9,221	9,221	0	0 %	0
Programme Conditional Grant - Development	9,221	9,221	0	0 %	0
Total Revenues Shares	131,210	152,810	29,554	23%	29,554
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	73,246	94,846	16,800	23%	16,800
Non Wage	48,743	48,743	5,843	12%	5,843
Development Expenditure					
Domestic Development	9,221	9,221	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	131,210	152,810	22,643	17%	22,643
C: Unspent Balances					
Recurrent Balances	29,554	53139.977	6,912		
Wage		23,712	6,912	-1,140,000%	
Non Wage		5,843	0	-1,797,003%	
Development Balances			0		
Domestic Development			0	-230,527%	
External Financing			0	0%	
Total Unspent			6,912	-2,234,728%	

Summary of Department Revenues and Expenditure by Source

The department managed to receive Ugx 29,554,000 against an annual budget of Ugx 131,210,000 representing 23% and this includes programme conditional grant wage of Ugx 23,712,000 against a budget of 73,246,000 representing 32%, programme conditional grant non-wage recurrent of Ugx 5,718,000 representing 13%, Urban Unconditional Grant of Ugx 125,000 against a budget of Ugx 1,000,000 representing 13%.

The department spent Ugx 16,800,000 representing 23% for paying staff salaries in Q1 of F/Y 2022-2023, spent Ugx 5,843,000 non-wage recurrent for other activities of the department and at the end of the Q1, Ugx 6,912,000 wage was not utilized.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Ugx 6,912,000 wage was not utilized due to delay in the recruitment of more extension workers of Koboko Municipality

Highlights of physical performance by end of the quarter

- 2 staff salaries paid for 3 months of Q1 of F/Y 2022-2023.
- Provided welfare to staff for 3 months of this quarter one of F/Y 2022-2023.
- The department had 100 farmer field visits to ascertain crop yield and proper storage by farmers for better prices.

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SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,711,677	1,815,477	436,546	26 %	436,546
Locally Raised Revenues	25,000	25,000	7,280	29 %	7,280
Other Transfers from Central Government	35,000	35,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	70,824	70,824	8,853	12 %	8,853
Programme Conditional Grant - Wage Recurrent	1,574,854	1,678,654	419,663	27 %	419,663
Urban Unconditional Non-Wage	6,000	6,000	750	13 %	750
Development Revenues	2,295,599	2,592,683	500,026	22 %	500,026
External Financing	1,601,252	1,898,336	500,026	31 %	500,026
Programme Conditional Grant - Development	694,347	694,347	0	0 %	0
Total Revenues Shares	4,007,277	4,408,161	936,572	23%	936,572
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,574,854	1,678,654	128,051	8%	128,051
Non Wage	136,824	136,824	12,551	9%	12,551
Development Expenditure					
Domestic Development	694,347	694,347	0	0%	0
External Financing	1,601,252	1,898,336	0	0%	0
Total Expenditure	4,007,277	4,408,161	140,602	4%	140,602
C: Unspent Balances					
Recurrent Balances	436,546	568,521.7205	295,944		
Wage		419,663	291,612	-10,210,112%	
Non Wage		16,883	4,332	-4,658,836%	
Development Balances			500,026		
Domestic Development			0	-8,000,000%	
External Financing			500,026	-39,531,274%	
Total Unspent			795,970	-13,123,663%	

Summary of Department Revenues and Expenditure by Source

VOTE: 715 Koboko Municipal Council**Quarter 1****SECTION B : Summary by Department**

The Health department planned to receive in total Ug sh 1,193,118,917 in Q1 of which 427,919,250/= for recurrent costs from (Programme Conditional Grant wage 393,713,500, Programme Conditional Grant-non wage =17,706,000/=, Locally Generated Revenue 6,250,000/=, Other Government transfers- IDI 8,750,000/= and Urban Unconditional Grant =1,500,000/= and Ug sh 765,199,667 for capital development of which (533,750,667/= from external financing from European union whereas 321,449,000/= programme conditional development grant.

The department received 936,572,000/= of which 436,546,000/= was for recurrent expenditures (7,280,000/= from locally generated revenues, 0/= from other government transfers IDI, 8,853,000/= from programme conditional grant-Non wage, 419,663,000/= from Programme Conditional Grant Wage, 750,000/= from urban unconditional) as well as 500,026,000/= and 0/= were received respectively from external financing -European Union and programme Development grant.

Reasons for unspent balances on the bank account

By the end of Q1, 795,969,598 was not spent mainly from programme conditional wage and development grants due to on going construction works and delayed recruitments for health workers to fill vacant post by DSC as well as 3 health workers whose pay was halted due to long absence from duty station without permission.

Highlights of physical performance by end of the quarter

The department spent the recurrent funds to support basic health care service provision in Koboko Mission Health centre III, public health, hygiene and sanitation promotion in 10 wards, quarterly health service monitoring, supervision, inspection and pay staff salaries 47 health workers salaries and as well as for general management and administration costs.

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,351,205	3,728,637	878,803	26 %	878,803
Locally Raised Revenues	3,000	3,000	1,000	33 %	1,000
Other Transfers from Central Government	7,500	7,500	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	616,282	616,282	102,714	17 %	102,714
Programme Conditional Grant - Wage Recurrent	2,679,423	3,056,856	764,214	29 %	764,214
Urban Unconditional Grant Wage	42,000	42,000	10,500	25 %	10,500
Urban Unconditional Non-Wage	3,000	3,000	375	13 %	375
Development Revenues	2,597,194	2,990,501	44,879	2 %	44,879
External Financing	2,486,282	2,879,589	44,879	2 %	44,879
Programme Conditional Grant - Development	110,912	110,912	0	0 %	0
Total Revenues Shares	5,948,399	6,719,139	923,682	16%	923,682
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,721,423	3,098,856	485,591	18%	485,591
Non Wage	629,782	629,782	103,089	16%	103,089
Development Expenditure					
Domestic Development	110,912	110,912	0	0%	0
External Financing	2,486,282	2,879,589	0	0%	0
Total Expenditure	5,948,399	6,719,139	588,680	10%	588,680
C: Unspent Balances					
Recurrent Balances	878,803	1426480.655	290,123		
Wage		774,714	289,123	-39,123,270%	
Non Wage		104,089	1,000	-25,949,316%	
Development Balances			44,879		
Domestic Development			0	-2,772,802%	
External Financing			44,879	-62,112,171%	
Total Unspent			335,002	-57,944,271%	

Summary of Department Revenues and Expenditure by Source

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department

The department managed to receive Ugx 923,682,000 against an annual budget of Ugx 5,948,399,000 representing 16% and this includes local revenue of Ugx 1,000,000 representing 33%, programme conditional grant wage of Ugx 764,214,000 representing 29%, urban unconditional grant wage of Ugx 10,500,000 representing 25%, urban unconditional grant non wage of Ugx 375,000 representing 13%, programme conditional grant non wage recurrent of Ugx 102,714,000 representing 17% and external financing of Ugx 44,879,000 representing 2%.

The department spent Ugx 486,365,000 representing 18% for payment of staff salaries for Q1 of 2022-2023. non wage of Ugx 103,089,000 representing 16% for other activities leaving Ugx 288,349,000 wage, Ugx 1,000,000 non- wage and Ugx 44,879,000 external financing unspent in Q1 2022-2023 . ,879,000 was not spent in the Q1.

Reasons for unspent balances on the bank account

Ugx 288,349,000 wage for Q1 was not spent due to delay in recruitment by district service commission. A total Ugx 104,089,000 non-wage was not spent due to delay in release of fund and formalization of new accounting officer in the IFMS. Development fund Ugx 44,879,000 was not spent due in the Q1 due delay in procurement process and certification payment.

Highlights of physical performance by end of the quarter

The department paid salaries for 233 primary school teachers, 69 secondary school teachers and 4 education department staff for the three months in the quarter. However, the department did not spend non-wage funds in Q1.

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	573,992	580,992	32,913	6 %	32,913
Locally Raised Revenues	10,000	10,000	1,084	11 %	1,084
Other Transfers from Central Government	451,992	451,992	0	0 %	0
Urban Unconditional Grant Wage	108,000	115,000	31,329	29 %	31,329
Urban Unconditional Non-Wage	4,000	4,000	500	13 %	500
Development Revenues	20,000	20,000	0	0 %	0
Urban Discretionary Equalisation Development Grant	20,000	20,000	0	0 %	0
Total Revenues Shares	593,992	600,992	32,913	6%	32,913
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,000	115,000	20,851	19%	20,851
Non Wage	465,992	465,992	500	0%	500
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	593,992	600,992	21,351	4%	21,351
C: Unspent Balances					
Recurrent Balances	32,913	164849.215	11,562		
Wage		31,329	10,478	328,831,045,601 ,316,300%	
Non Wage		1,584	1,084	-11,698,216%	
Development Balances			0		
Domestic Development			0	-500,000%	
External Financing			0	0%	
Total Unspent			11,562	-2,102,209%	

Summary of Department Revenues and Expenditure by Source

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department

The department managed to receive Ugx 32,913,000 against an annual budget of Ugx 593,992,000 representing 6% budget performance and this includes Urban Unconditional Grant wage of Ugx 31,329,000 representing 29% , local revenue of Ugx 1,084,000 representing 11% and Urban Unconditional Grant of Ugx 500,000 representing 13%.

The department spent Ugx 20,851,000 representing 19% for paying staff salaries and Ugx 500,000 for staff welfare in the Q1 of the F/Y 2022-2023 and at the end of Q1, Ugx 10,478,000 wage, Ugx 1,084,000 non-wage was not utilized.

Reasons for unspent balances on the bank account

- Ugx 10,478,000 wage was not used due to delay in the recruitment of Principal Engineer for Koboko Municipality.
- Ugx 1,084,000 non wage accumulated to pay staff allowance during road opening.

Highlights of physical performance by end of the quarter

- 8staff salaries paid for 3 months of Q1 of F/Y 2022-2023.
- Staff provided with welfare for 3 months of Q1 2022-2023.

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department**Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	22,900	34,400	5,406	24 %	5,406
Locally Raised Revenues	6,000	6,000	0	0 %	0
Urban Unconditional Grant Wage	14,900	26,400	5,156	35 %	5,156
Urban Unconditional Non-Wage	2,000	2,000	250	13 %	250
Development Revenues	5,000	5,000	0	0 %	0
Urban Discretionary Equalisation Development Grant	5,000	5,000	0	0 %	0
Total Revenues Shares	27,900	39,400	5,406	19%	5,406
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,900	26,400	2,956	20%	2,956
Non Wage	8,000	8,000	250	3%	250
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	27,900	39,400	3,206	11%	3,206
C: Unspent Balances					
Recurrent Balances	5,406	8931.048	2,200		
Wage		5,156	2,200	-152,500%	
Non Wage		250	0	-224,750%	
Development Balances			0		
Domestic Development			0	-125,000%	
External Financing			0	0%	
Total Unspent			2,200	-315,199%	

Summary of Department Revenues and Expenditure by Source

The department managed to receive Ugx 5,406,000 against an annual budget of Ugx 27,900,000 representing 19% and this includes the following: Urban Unconditional Grant wage of Ugx 5,156,000 representing 35%, Urban Unconditional Grant non-wage of Ugx 250,000 against an annual budget of Ugx 2,000,000 representing 13%.

The department spent Ugx 2,956,000 on paying staff salaries in this Q1 of F/Y 2022-2023., Urban Unconditional Grant non-wage of Ugx 250,000 on activity. At the end of Q1 2022-2023, Ugx 2,200,000 wage was not utilized.

Reasons for unspent balances on the bank account

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department

Ugx 2,200,000 wage was excess in the department of water.

Highlights of physical performance by end of the quarter

-One staff paid salaries for 3 months of This Q1 of F/Y 2022-2023.

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	165,584	197,484	62,861	38 %	62,861
Locally Raised Revenues	100,000	100,000	40,000	40 %	40,000
Urban Unconditional Grant Wage	62,584	94,484	22,486	36 %	22,486
Urban Unconditional Non-Wage	3,000	3,000	375	13 %	375
Development Revenues	34,000	72,800	0	0 %	0
External Financing	6,000	44,800	0	0 %	0
Urban Discretionary Equalisation Development Grant	28,000	28,000	0	0 %	0
Total Revenues Shares	199,584	270,284	62,861	31%	62,861
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,584	94,484	16,500	26%	16,500
Non Wage	103,000	103,000	250	0%	250
Development Expenditure					
Domestic Development	28,000	28,000	0	0%	0
External Financing	6,000	44,800	0	0%	0
Total Expenditure	199,584	270,284	16,750	8%	16,750
C: Unspent Balances					
Recurrent Balances	62,861	58145.9415	46,111		
Wage		22,486	5,986	-965,994%	
Non Wage		40,375	40,125	-25,524,377,073,331,052%	
Development Balances			0		
Domestic Development			0	-700,000%	
External Financing			0	-150,000%	
Total Unspent			46,111	-1,612,139%	

Summary of Department Revenues and Expenditure by Source

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department

The department managed to receive Ugx 62,861,000 against an annual budget of Ugx 199,584,000 representing 31% and this includes the following: Urban Unconditional Grant wage 22,486,000 representing 36%, Local revenue of Ugx 40,000,000 representing 40%, Urban unconditional Grant of Ugx 375,000 representing 13%.

The department spent Ugx 16,500,000 for paying staff salaries in Q1 of F/Y 2022-2023 representing 26% and at the end of Q1 2022-2023 . Ugx 5,986,000 wage , Ugx 40,125,000 were not utilized.

Reasons for unspent balances on the bank account

Ugx 5,986,000 was excess wage for the department and due to delayed recruitment of Land supervisor of Koboko Municipality.

Ugx 40,111,000 was non wage for compensating properties at Capital projects delayed due to delay in getting Tax identification Numbers (TIN) for property owners at the project sites.

Highlights of physical performance by end of the quarter

-Two staff paid salaries for three months of Q1 2022-2023.

-Provided welfare for the staff for 3 months of this Q1 of 2022-2023.

-Conducted 6 site meetings for UGIFT projects of Lasanga HCIII in West Division and Nyangilia HCIII in South Division.

-Compensation of properties at Capital sites of Abattoir at Lomutru Cell, West Division and Nyangilia HCIII in Kululu Cell, Nyangilia Ward, South Division.

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	143,317	143,317	16,050	11 %	16,050
Locally Raised Revenues	1,000	1,000	1,000	100 %	1,000
Other Transfers from Central Government	71,913	71,913	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	17,404	17,404	2,175	12 %	2,175
Urban Unconditional Grant Wage	50,000	50,000	12,500	25 %	12,500
Urban Unconditional Non-Wage	3,000	3,000	375	13 %	375
Development Revenues	501,029	501,029	496,029	99 %	496,029
External Financing	496,029	496,029	496,029	100 %	496,029
Urban Discretionary Equalisation Development Grant	5,000	5,000	0	0 %	0
Total Revenues Shares	644,346	644,346	512,079	79%	512,079
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	7,344	15%	7,344
Non Wage	93,317	93,317	450	0%	450
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	496,029	496,029	405712.603	82%	405,713
Total Expenditure	644,346	644,346	413,506	64%	413,506
C: Unspent Balances					
Recurrent Balances	16,050	43623.109	8,257		
Wage		12,500	5,156	-734,389%	
Non Wage		3,550	3,100	-2,374,372%	
Development Balances			90,316		
Domestic Development			0	-125,000%	
External Financing			90,316	-52,475,956%	
Total Unspent			98,573	-40,838,570%	

Summary of Department Revenues and Expenditure by Source

VOTE: 715 Koboko Municipal Council**Quarter 1****SECTION B : Summary by Department**

The department managed to receive Ugx 512,079,000 against an annual budget of Ugx 644,346,000 representing 79% performance of department and this includes Urban Unconditional Grant wage of Ugx 12,500,000 against a budget of Ugx 50,000,000 representing 25%, Urban Unconditional Grant non-wage of Ugx 375,000 representing 13%, programme conditional grant non-wage of Ugx 2,175,000 representing 13% and external financing of Ugx 496,029,000 representing 100%.

The department spent Ugx 7,344,000 representing 15% for paying staff salaries in this Q1 of 2022-2023; Ugx 405,712,603 external financing representing 82% as grant support 8 Community based organizations in Koboko Municipality for their various activities in Koboko MC and at the end of Q1 Ugx 5,156,000 wage, Ugx 3,100,000 non-wage and Ugx 90,316,000 external financing was not utilized.

Reasons for unspent balances on the bank account

-Ugx 5,156,000 wage was for recruitment of Assistant librarian and labour officer which were all delayed.

-Ugx 3,100,000 non-wage was for interest groups meetings and Ugx 90,316,000 external financing is for the CBOs that have not requested in time.

Highlights of physical performance by end of the quarter

-4 staff salaries paid for 3 months of Q1 of F/Y 2022-2023.

-8 Community based organizations (PICOT, CERID, SSURA, KOCISINET, STAND, SPEDOP, UREA and CECI) were all supported with sub-grantees of the European Union Trust Fund project funds in Koboko Municipality.

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	102,349	102,349	19,394	19 %	19,394
Locally Raised Revenues	15,000	15,000	600	4 %	600
Urban Unconditional Grant Wage	63,000	63,000	15,750	25 %	15,750
Urban Unconditional Non-Wage	24,349	24,349	3,044	13 %	3,044
Development Revenues	50,283	50,283	10,999	22 %	10,999
External Financing	10,999	10,999	10,999	100 %	10,999
Urban Discretionary Equalisation Development Grant	39,284	39,284	0	0 %	0
Total Revenues Shares	152,632	152,632	30,393	20%	30,393
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,000	63,000	9,068	14%	9,068
Non Wage	39,349	39,349	3,044	8%	3,044
Development Expenditure					
Domestic Development	39,284	39,284	0	0%	0
External Financing	10,999	10,999	5798	53%	5,798
Total Expenditure	152,632	152,632	17,910	12%	17,910
C: Unspent Balances					
Recurrent Balances	19,394	37698.85	7,282		
Wage		15,750	6,682	-906,800%	
Non Wage		3,644	600	-1,284,441%	
Development Balances			5,201		
Domestic Development			0	-982,095%	
External Financing			5,201	-843,773%	
Total Unspent			12,483	-1,760,567%	

Summary of Department Revenues and Expenditure by Source

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department

The department managed to receive Ugx 30,393,000 against an annual budget of Ugx 152,632,000 representing 20% annual budget performance and this includes urban unconditional grant wage of Ugx 15,750,000 against a budget of Ugx 63,000,000 representing 25%; urban unconditional grant of Ugx 3,043,625 against a budget of Ugx 24,349,000 representing 13%; Local revenue of Ugx 600,000 against a budget of Ugx 15,000,000 representing 4%, External financing of Ugx 10,999,000 against a budget of Ugx 10,999,000 representing 100% and urban discretionary development equalization grant which was not received in Q1 of F/Y 2022-2023.

The department spent Ugx 9,068,000 for paying staff salaries in Q1 of 2022-2023, spent non wage of Ugx 3,044,000 (600,000 for organizing and holding Technical Planning Committee meetings in Q1 of 2022-2023; spent Ugx 3,044,000) for preparation and submission of Final Budget and performance Contract for Accounting Officer of Koboko Municipality for F/Y 2022-2023 .

Reasons for unspent balances on the bank account

- Ugx 6,682,000 wage was left at the end of Q1 F/Y 2022-2023 due to delay in the recruitment of Municipal Planner for Koboko Municipality.
- Non wage of Ugx 600,000 was delayed for the TPC meeting from service provider.
- Ugx 5,201,000 external financing is for paying service providers for meetings conducted in the Q1 of F/Y 2022-2023.

Highlights of physical performance by end of the quarter

- The department managed to pay staff salaries for three months of Q1 2022-2023.
 - Prepared and Submitted the Final Budget of Koboko Municipality for F/Y 2022-2023.
 - Prepared and Submitted the Performance contract of the Accounting Officer of Koboko Municipality for F/Y 2022-2023.
 - Organized and held 3TPC meetings for Q1 of F/Y 2022-2023.
- Payment of European Union trust fund project staff for 3 months of Q1 of F/Y 2022-2023.

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	39,000	39,000	7,738	20 %	7,738
Locally Raised Revenues	9,000	9,000	1,113	12 %	1,113
Urban Unconditional Grant Wage	23,000	23,000	5,750	25 %	5,750
Urban Unconditional Non-Wage	7,000	7,000	875	13 %	875
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	39,000	39,000	7,738	20%	7,738
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,000	23,000	3,632	16%	3,632
Non Wage	16,000	16,000	875	5%	875
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	39,000	39,000	4,507	12%	4,507
C: Unspent Balances					
Recurrent Balances	7,738	14257.11	3,231		
Wage		5,750	2,118	-363,211%	
Non Wage		1,988	1,113	-485,512%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,231	-442,973%	

Summary of Department Revenues and Expenditure by Source

The department managed to receive Ugx 7,738,000 against an annual budget of Ugx 39,000,000 representing 20% and this includes Urban Unconditional Grant wage of Ugx 5,750,000 representing 25%, Urban Unconditional Grant non-wage of Ugx 875,000 representing 13%, and local revenue of Ugx 1,113,000 representing 12%.

The department spend ugx 3,632,000 representing 16% for paying staff salaries in this Q1 of F/Y 2022-2023; Ugx 875,000 was used for production and submission Q4 of F/Y 2021-2022 and at the end of Q1 2022-2023, Ugx 2,118,000 wage, Ugx 1,113,000 non-wage was not utilized.

Reasons for unspent balances on the bank account

Ugx 2,118,000 wage was excess wage tio this department, Ugx 1,113,000 is for the production of Q1 2022-2023 internal Audit.

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Two staff salaries paid for 3 month of the Q1 2022-2023.
- Q4 for F/Y 2021-2022 was produced and submitted to relevant stakeholders of Koboko Municipality.

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	35,117	35,117	7,265	21 %	7,265
Locally Raised Revenues	1,000	1,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	8,117	8,117	1,015	13 %	1,015
Urban Unconditional Grant Wage	24,000	24,000	6,000	25 %	6,000
Urban Unconditional Non-Wage	2,000	2,000	250	13 %	250
Development Revenues	144,000	144,000	0	0 %	0
External Financing	144,000	144,000	0	0 %	0
Urban Discretionary Equalisation Development Grant	0	0	0	0 %	0
Total Revenues Shares	179,117	179,117	7,265	4%	7,265
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,000	24,000	2,276	9%	2,276
Non Wage	11,117	11,117	1,265	11%	1,265
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	144,000	144,000	0	0%	0
Total Expenditure	179,117	179,117	3,541	2%	3,541
C: Unspent Balances					
Recurrent Balances	7,265	12320.30825	3,724		
Wage		6,000	3,724	-227,631%	
Non Wage		1,265	0	-403,129%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,724	-346,835%	

Summary of Department Revenues and Expenditure by Source

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department

The department managed to receive Ugx 7,265,000 against an annual budget of Ugx 179,117,000 representing 4% and this includes Urban Unconditional Grant wage of Ugx 6,000,000 against a budget of 24,000,000 representing 25%, Urban Unconditional Grant non-wage of Ugx 250,000 against a budget of 2,000,000 representing 13%, programme conditional grant non-wage of Ugx 1,015,000 against a budget of 8,117,000 representing 12%.

The department spent Ugx 2,276,000 representing 9% for paying staff salaries in the Q1 of F/Y 2022-2023, non-wage of Ugx 1,265,000 representing 11% for other activities. At the end of Q1 2022-2023, Ugx 3,724,000 wage was not utilized.

Reasons for unspent balances on the bank account

Ugx 3,724,000 was excess to the department.

Highlights of physical performance by end of the quarter

-2 staff salaries paid for 3 months of Q1 2022-2023.

VOTE: 715 Koboko Municipal Council

Quarter 1

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,352	0
Total for Budget Output	4,352	0
Wage	0	0
Non-Wage	4,352	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

35 Pensioners and gratuity paid in Koboko Municipality

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	244,000	33,262
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	9,000	0
221002 Workshops, Meetings and Seminars	185,000	21,404
221009 Welfare and Entertainment	10,000	1,105
221011 Printing, Stationery, Photocopying and Binding	20,001	877
223006 Water	2,000	0
227001 Travel inland	20,724	2,895
227004 Fuel, Lubricants and Oils	10,000	220
228001 Maintenance-Buildings and Structures	10,000	0
273104 Pension	91,352	17,222
273105 Gratuity	210,279	20,015
312121 Non-Residential Buildings - Acquisition	45,000	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	861,355	97,000
Wage	244,000	33,262
Non-Wage	381,631	41,314
GoU Dev	50,000	0
Ext Finance	185,724	22,424

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,850	0
221009 Welfare and Entertainment	60,000	0
227001 Travel inland	34,648	0
Total for Budget Output	152,498	0
Wage	0	0
Non-Wage	94,648	0
GoU Dev	57,850	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

10 Technical evaluation meetings

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	19,550	0
221009 Welfare and Entertainment	103,100	0
225204 Monitoring and Supervision of capital work	53,425	0
227001 Travel inland	32,450	0
228004 Maintenance-Other Fixed Assets	36,218	0
263402 Transfer to Other Government Units	0	70,989
Total for Budget Output	244,743	70,989
Wage	0	0
Non-Wage	155,100	70,989
GoU Dev	89,643	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,262,948167,989
	Wage	244,00033,262
	Non-Wage	635,731112,303
	GoU Dev	197,4930
	Ext Finance	185,72422,424

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Ten major revenue sources mobilized and collected

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	98,000	14,275
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	22,800	0
Total for Budget Output	129,800	14,275
Wage	98,000	14,275
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	22,800	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Ten local revenue sources efficiently mobilised and reports shared with relevant stakeholders of Koboko Municipality

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	0
221001 Advertising and Public Relations	3,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	15,961	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	6,000	0
227001 Travel inland	4,000	990
227004 Fuel, Lubricants and Oils	8,000	960
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	56,961	1,950

VOTE: 715 Koboko Municipal Council**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	56,961
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Revenue receipts for ten major revenue sources secured for revenue collection

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	13,000	0
227001 Travel inland	4,000	0
Total for Budget Output	18,000	0
	Wage	0
	Non-Wage	18,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18010103 Integrated debt management strengthened**

Four departments liabilities cleared in time

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,750	0
Total for Budget Output	9,750	0
	Wage	0
	Non-Wage	9,750
	GoU Dev	0
	Ext Finance	0
Total for Department	214,511	16,225
	Wage	98,000
	Non-Wage	93,711
	GoU Dev	0
	Ext Finance	22,800

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Council, Executive, standing Committee and business committee meetings facilitated in Koboko Municipality

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	8,852
211105 Ex-Gratia for Political leaders.	103,920	6,440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	4,872
211107 Boards, Committees and Council Allowances	21,793	3,150
221009 Welfare and Entertainment	15,000	1,568
225204 Monitoring and Supervision of capital work	18,000	2,369
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	230,713	27,251
Wage	50,000	8,852
Non-Wage	180,713	18,399
GoU Dev	0	0
Ext Finance	0	0
Total for Department	230,713	27,251
Wage	50,000	8,852
Non-Wage	180,713	18,399
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

75 Farmers sensitized, monitored and supported in Koboko Municipality

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	73,246	16,800
221009 Welfare and Entertainment	2,100	0
221011 Printing, Stationery, Photocopying and Binding	2,510	0
222001 Information and Communication Technology Services.	2,926	0
224003 Agricultural Supplies and Services	9,221	0
227001 Travel inland	29,060	0
227004 Fuel, Lubricants and Oils	11,676	0
228002 Maintenance-Transport Equipment	470	0
Total for Budget Output	131,210	16,800
Wage	73,246	16,800
Non-Wage	48,743	0
GoU Dev	9,221	0
Ext Finance	0	0
Total for Department	131,210	16,800
Wage	73,246	16,800
Non-Wage	48,743	0
GoU Dev	9,221	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 050 Health

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Increase in the number of OPDs in Koboko municipality

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	42,000	0
273101 Medical expenses (To general public)	208,916	0
312139 Other Structures - Acquisition	694,347	0
313121 Non-Residential Buildings - Improvement	1,350,336	0
Total for Budget Output	2,295,599	0
Wage	0	0
Non-Wage	0	0
GoU Dev	694,347	0
Ext Finance	1,601,252	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Health staff recruited and more health facilities constructed in Koboko Municipality

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

40 recruited staff inducted and deployed into the various health facilities

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,574,854	128,051
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	750
227001 Travel inland	5,000	2,800
228004 Maintenance-Other Fixed Assets	20,000	1,195
263308 Sector Conditional Grant (Non-Wage)	54,082	6,760
Total for Budget Output	1,659,936	139,556

VOTE: 715 Koboko Municipal Council**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	1,574,854
	Non-Wage	85,082
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Health Management and Supervision

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320021 Hospital Management and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,742	1,046
Total for Budget Output	16,742	1,046
Wage	0	0
Non-Wage	16,742	1,046
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	35,000	0
GoU Dev	0	0
Ext Finance	0	0

Total for Department **4,007,277** **140,602**

Wage	1,574,854	128,051
Non-Wage	136,824	12,551
GoU Dev	694,347	0
Ext Finance	1,601,252	0

VOTE: 715 Koboko Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,500	0
Total for Budget Output	7,500	0
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,734,428	266,438
313121 Non-Residential Buildings - Improvement	2,486,282	0
Total for Budget Output	4,220,710	266,438
Wage	1,734,428	266,438
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	2,486,282	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	296,002	49,334

VOTE: 715 Koboko Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	296,002	49,334
Wage	0	0
Non-Wage	296,002	49,334
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	286,496	47,749
Total for Budget Output	286,496	47,749
Wage	0	0
Non-Wage	286,496	47,749
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

10 sports promoted at secondary school level

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	944,995	214,523
Total for Budget Output	944,995	214,523
Wage	944,995	214,523
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services**

VOTE: 715 Koboko Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
Monitoring and inspection of all schools in the municipality		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	42,000	4,630
221009 Welfare and Entertainment	7,440	0
225204 Monitoring and Supervision of capital work	7,491	0
227001 Travel inland	9,138	0
227004 Fuel, Lubricants and Oils	15,715	0
312111 Residential Buildings - Acquisition	110,912	0
Total for Budget Output	192,696	4,630
Wage	42,000	4,630
Non-Wage	39,784	0
GoU Dev	110,912	0
Ext Finance	0	0
Total for Department	5,948,399	582,674
Wage	2,721,423	485,591
Non-Wage	629,782	97,083
GoU Dev	110,912	0
Ext Finance	2,486,282	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

One motorcycle procured for engineering department

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

6 kilometres of roads in Koboko Municipality maintained

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	108,000	20,851
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	0
223005 Electricity	4,000	0
224010 Protective Gear	15,000	0
225101 Consultancy Services	60,000	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	33,000	0
227004 Fuel, Lubricants and Oils	174,592	0
228002 Maintenance-Transport Equipment	38,000	0
312131 Roads and Bridges - Acquisition	20,000	0
Total for Budget Output	572,992	20,851

VOTE: 715 Koboko Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	108,000
	Non-Wage	444,992
	GoU Dev	20,000
	Ext Finance	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
222001 Information and Communication Technology Services.	2,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	593,992	20,851
Wage	108,000	20,851
Non-Wage	465,992	0
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council**Quarter 1****Department: 080 Water**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Water quality tests carried out for times in FY 2022-2023

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,900	2,956
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	6,000	0
228001 Maintenance-Buildings and Structures	5,000	0
Total for Budget Output	27,900	2,956
Wage	14,900	2,956
Non-Wage	8,000	0
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	27,900	2,956
Wage	14,900	2,956
Non-Wage	8,000	0
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 090 Natural Resources

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

The Town is beatified in Koboko Municipality by planting trees

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,584	5,761
221009 Welfare and Entertainment	1,000	0
224003 Agricultural Supplies and Services	5,000	0
225101 Consultancy Services	10,000	0
Total for Budget Output	42,584	5,761
Wage	26,584	5,761
Non-Wage	1,000	0
GoU Dev	15,000	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Physical development plan disseminated in Koboko Municipality

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	6,000	0

Budget Output: 280006 Land Use Compliance

VOTE: 715 Koboko Municipal Council**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050205 Implement the physical planning regulatory framework		
One health facility land acquired and one abattoir land		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	36,000	10,739
221009 Welfare and Entertainment	2,000	250
225101 Consultancy Services	13,000	0
263402 Transfer to Other Government Units	100,000	0
Total for Budget Output	151,000	10,989
Wage	36,000	10,739
Non-Wage	102,000	250
GoU Dev	13,000	0
Ext Finance	0	0
Total for Department	199,584	16,750
Wage	62,584	16,500
Non-Wage	103,000	250
GoU Dev	28,000	0
Ext Finance	6,000	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	7,344
221002 Workshops, Meetings and Seminars	9,340	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	6,664	450
227004 Fuel, Lubricants and Oils	2,500	0
282101 Donations	567,942	405,713
Total for Budget Output	639,346	413,506
Wage	50,000	7,344
Non-Wage	93,317	450
GoU Dev	0	0
Ext Finance	496,029	405,713

VOTE: 715

Koboko Municipal Council

Quarter 1

Total for Department	644,346	413,506
Wage	50,000	7,344
Non-Wage	93,317	450
GoU Dev	5,000	0
Ext Finance	496,029	405,713

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051103 Functional community information system at parish level.

NA

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

1

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	63,000	9,068
221002 Workshops, Meetings and Seminars	9,349	0
221009 Welfare and Entertainment	29,284	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	15,000	3,044
227004 Fuel, Lubricants and Oils	8,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	141,633	12,112
Wage	63,000	9,068
Non-Wage	39,349	3,044
GoU Dev	39,284	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Organizing 6 planning meetings at Division level as well as Municipal level of Koboko to give accountability to stakeholders

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,999	5,798
Total for Budget Output	10,999	5,798
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	10,999	5,798

VOTE: 715 Koboko Municipal Council**Quarter 1**

Total for Department	152,632	17,910
Wage	63,000	9,068
Non-Wage	39,349	3,044
GoU Dev	39,284	0
Ext Finance	10,999	5,798

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

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

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

4 Audit reports produced and submitted

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

4 Internal audit reports produced and shared with relevant stakeholders of Koboko Municipality

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	23,000	3,632
221009 Welfare and Entertainment	8,000	0
227001 Travel inland	7,000	875
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	39,000	4,507
Wage	23,000	3,632
Non-Wage	16,000	875
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,000	4,507
Wage	23,000	3,632
Non-Wage	16,000	875
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Number of businesses strengthened in Koboko Municipality

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,877	0
Total for Budget Output	2,877	0
Wage	0	0
Non-Wage	2,877	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

20 businesses linked to registration and local contracts

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Payment of staff salaries for 12 months for F/Y 2022-2023

PIAP Output: 07030201 Product and market information systems developed

20 Commodity prices data collected to help businesses community to sale their goods with better prices in the market

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	2,276

VOTE: 715 Koboko Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,740	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	144,000	0
Total for Budget Output	174,740	2,276
Wage	24,000	2,276
Non-Wage	6,740	0
GoU Dev	0	0
Ext Finance	144,000	0
Total for Department	179,117	2,276
Wage	24,000	2,276
Non-Wage	11,117	0
GoU Dev	0	0
Ext Finance	144,000	0

VOTE: 715 Koboko Municipal Council**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,352	0
Total for Budget Output	4,352	0
Wage	0	0
Non-Wage	4,352	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

35 Pensioners and gratuity paid in Koboko Municipality

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

Item	Approved Budget	Spent
211101 General Staff Salaries	244,000	33,262
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	9,000	0
221002 Workshops, Meetings and Seminars	185,000	21,404
221009 Welfare and Entertainment	10,000	1,105
221011 Printing, Stationery, Photocopying and Binding	20,001	877
223006 Water	2,000	0
227001 Travel inland	20,724	2,895
227004 Fuel, Lubricants and Oils	10,000	220

VOTE: 715 Koboko Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	10,000	0
273104 Pension	91,352	17,222
273105 Gratuity	210,279	20,015
312121 Non-Residential Buildings - Acquisition	45,000	0
Total for Budget Output	861,355	97,000
Wage	244,000	33,262
Non-Wage	381,631	41,314
GoU Dev	50,000	0
Ext Finance	185,724	22,424

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,850	0
221009 Welfare and Entertainment	60,000	0
227001 Travel inland	34,648	0
Total for Budget Output	152,498	0
Wage	0	0
Non-Wage	94,648	0
GoU Dev	57,850	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

10 Technical evaluation meetings

VOTE: 715 Koboko Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	19,550	0
221009 Welfare and Entertainment	103,100	0
225204 Monitoring and Supervision of capital work	53,425	0
227001 Travel inland	32,450	0
228004 Maintenance-Other Fixed Assets	36,218	0
263402 Transfer to Other Government Units	0	70,989
Total for Budget Output	244,743	70,989
Wage	0	0
Non-Wage	155,100	70,989
GoU Dev	89,643	0
Ext Finance	0	0
Total for Department	1,262,948	167,989
Wage	244,000	33,262
Non-Wage	635,731	112,303
GoU Dev	197,493	0
Ext Finance	185,724	22,424

VOTE: 715 Koboko Municipal Council**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Ten major revenue sources mobilized and collected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	98,000	14,275
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	22,800	0
Total for Budget Output	129,800	14,275
Wage	98,000	14,275
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	22,800	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Ten local revenue sources efficiently mobilised and reports shared with relevant stakeholders of Koboko Municipality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	0
221001 Advertising and Public Relations	3,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	15,961	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	6,000	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	990
227004 Fuel, Lubricants and Oils	8,000	960
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	56,961	1,950
Wage	0	0
Non-Wage	56,961	1,950
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Revenue receipts for ten major revenue sources secured for revenue collection

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	13,000	0
227001 Travel inland	4,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18010103 Integrated debt management strengthened**

Four departments liabilities cleared in time

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,750	0

VOTE: 715 Koboko Municipal Council**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	9,750	0
	Wage	0	0
	Non-Wage	9,750	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	214,511	16,225
	Wage	98,000	14,275
	Non-Wage	93,711	1,950
	GoU Dev	0	0
	Ext Finance	22,800	0

VOTE: 715 Koboko Municipal Council**Quarter 1****Department: 030 Statutory bodies**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Council, Executive, standing Committee and business
committee meetings facilitated in Koboko Municipality**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	8,852
211105 Ex-Gratia for Political leaders.	103,920	6,440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	4,872
211107 Boards, Committees and Council Allowances	21,793	3,150
221009 Welfare and Entertainment	15,000	1,568
225204 Monitoring and Supervision of capital work	18,000	2,369
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	230,713	27,251
Wage	50,000	8,852
Non-Wage	180,713	18,399
GoU Dev	0	0
Ext Finance	0	0
Total for Department	230,713	27,251
Wage	50,000	8,852
Non-Wage	180,713	18,399
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

75 Farmers sensitized, monitored and supported in Koboko
Municipality

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	73,246	16,800
221009 Welfare and Entertainment	2,100	0
221011 Printing, Stationery, Photocopying and Binding	2,510	0
222001 Information and Communication Technology Services.	2,926	0
224003 Agricultural Supplies and Services	9,221	0
227001 Travel inland	29,060	0
227004 Fuel, Lubricants and Oils	11,676	0
228002 Maintenance-Transport Equipment	470	0
Total for Budget Output	131,210	16,800
Wage	73,246	16,800
Non-Wage	48,743	0
GoU Dev	9,221	0
Ext Finance	0	0
Total for Department	131,210	16,800
Wage	73,246	16,800
Non-Wage	48,743	0
GoU Dev	9,221	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 050 Health

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Increase in the number of OPDs in Koboko municipality

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	42,000	0
273101 Medical expenses (To general public)	208,916	0
312139 Other Structures - Acquisition	694,347	0
313121 Non-Residential Buildings - Improvement	1,350,336	0
Total for Budget Output	2,295,599	0
Wage	0	0
Non-Wage	0	0
GoU Dev	694,347	0
Ext Finance	1,601,252	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Health staff recruited and more health facilities
constructed in Koboko Municipality

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

40 recruited staff inducted and deployed into the various
health facilities

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Community engagement and Environmental and social NA
screening conducted.

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Community engagement, Environmental and social NA
mitigation measures for the health infrastructure
development will also be conducted.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,574,854	128,051

VOTE: 715 Koboko Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	750
227001 Travel inland	5,000	2,800
228004 Maintenance-Other Fixed Assets	20,000	1,195
263308 Sector Conditional Grant (Non-Wage)	54,082	6,760
Total for Budget Output	1,659,936	139,556
Wage	1,574,854	128,051
Non-Wage	85,082	11,505
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320021 Hospital Management and Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,742	1,046
Total for Budget Output	16,742	1,046
Wage	0	0
Non-Wage	16,742	1,046
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

N / A

VOTE: 715 Koboko Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	35,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,007,277	140,602
Wage	1,574,854	128,051
Non-Wage	136,824	12,551
GoU Dev	694,347	0
Ext Finance	1,601,252	0

VOTE: 715 Koboko Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,500	0
Total for Budget Output	7,500	0
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Designing, screening and procurement done NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Procurement process for construction of twine staff house done NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,734,428	266,438
313121 Non-Residential Buildings - Improvement	2,486,282	0
Total for Budget Output	4,220,710	266,438
Wage	1,734,428	266,438
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	2,486,282	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 715 Koboko Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	296,002	49,334
Total for Budget Output	296,002	49,334
Wage	0	0
Non-Wage	296,002	49,334
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	286,496	47,749
Total for Budget Output	286,496	47,749
Wage	0	0
Non-Wage	286,496	47,749
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

10 sports promoted at secondary school level

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	944,995	214,523
Total for Budget Output	944,995	214,523
Wage	944,995	214,523

VOTE: 715 Koboko Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

staff salaries paid for 3 months NA

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Monitoring and inspection of all schools in the municipality

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,000	4,630
221009 Welfare and Entertainment	7,440	0
225204 Monitoring and Supervision of capital work	7,491	0
227001 Travel inland	9,138	0
227004 Fuel, Lubricants and Oils	15,715	0
312111 Residential Buildings - Acquisition	110,912	0
Total for Budget Output	192,696	4,630
Wage	42,000	4,630
Non-Wage	39,784	0
GoU Dev	110,912	0
Ext Finance	0	0
Total for Department	5,948,399	582,674
Wage	2,721,423	485,591
Non-Wage	629,782	97,083
GoU Dev	110,912	0
Ext Finance	2,486,282	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

One motorcycle procured for engineering department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

6 kilometres of roads in Koboko Municipality maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	108,000	20,851
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	0
223005 Electricity	4,000	0
224010 Protective Gear	15,000	0
225101 Consultancy Services	60,000	0
225204 Monitoring and Supervision of capital work	12,000	0

VOTE: 715 Koboko Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	33,000	0
227004 Fuel, Lubricants and Oils	174,592	0
228002 Maintenance-Transport Equipment	38,000	0
312131 Roads and Bridges - Acquisition	20,000	0
Total for Budget Output	572,992	20,851
Wage	108,000	20,851
Non-Wage	444,992	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
222001 Information and Communication Technology Services.	2,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	593,992	20,851
Wage	108,000	20,851
Non-Wage	465,992	0
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council**Quarter 1****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Water quality tests carried out for times in FY 2022-2023

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	14,900	2,956
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	6,000	0
228001 Maintenance-Buildings and Structures	5,000	0
Total for Budget Output	27,900	2,956
Wage	14,900	2,956
Non-Wage	8,000	0
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	27,900	2,956
Wage	14,900	2,956
Non-Wage	8,000	0
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 090 Natural Resources

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

The Town is beatified in Koboko Municipality by planting trees

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Staff salaries paid for 3 months

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,584	5,761
221009 Welfare and Entertainment	1,000	0
224003 Agricultural Supplies and Services	5,000	0
225101 Consultancy Services	10,000	0
Total for Budget Output	42,584	5,761
Wage	26,584	5,761
Non-Wage	1,000	0
GoU Dev	15,000	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Physical development plan disseminated in Koboko Municipality

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0

VOTE: 715 Koboko Municipal Council**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	6,000

Budget Output: 280006 Land Use Compliance**PIAP Output: 10050205 Implement the physical planning regulatory framework**

One health facility land acquired and one abattoir land

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	36,000	10,739
221009 Welfare and Entertainment	2,000	250
225101 Consultancy Services	13,000	0
263402 Transfer to Other Government Units	100,000	0
Total for Budget Output	151,000	10,989
Wage	36,000	10,739
Non-Wage	102,000	250
GoU Dev	13,000	0
Ext Finance	0	0
Total for Department	199,584	16,750
Wage	62,584	16,500
Non-Wage	103,000	250
GoU Dev	28,000	0
Ext Finance	6,000	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Supplies of fuel., Stationary, Committee cordination
metings, Monitoring and supervision of interest group
projects and activities.

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	7,344
221002 Workshops, Meetings and Seminars	9,340	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	6,664	450
227004 Fuel, Lubricants and Oils	2,500	0
282101 Donations	567,942	405,713

VOTE: 715 Koboko Municipal Council**Quarter 1*****Department: 100 Community Based Services***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	639,346	413,506
	Wage	50,000	7,344
	Non-Wage	93,317	450
	GoU Dev	0	0
	Ext Finance	496,029	405,713
	Total for Department	644,346	413,506
	Wage	50,000	7,344
	Non-Wage	93,317	450
	GoU Dev	5,000	0
	Ext Finance	496,029	405,713

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 110 Planning

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051103 Functional community information system at parish level.

Annual Budgets & Work Plan produced, 4 Quarterly PBS NA
reports produced and submitted, 4 quarterly statistical
reports produced & disseminated, 4 quarterly monitoring
reports produced and discussed and disseminated, LGPA
organized & held & report produced, 12 TPC minutes
produced, BFP reports produced & submitted, MCDP
reviewed and disseminated, Divisions guided in planning,
development partners supported & coordinated,
departments guided in planning.

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

1

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

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	63,000	9,068
221002 Workshops, Meetings and Seminars	9,349	0
221009 Welfare and Entertainment	29,284	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	15,000	3,044
227004 Fuel, Lubricants and Oils	8,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	141,633	12,112
Wage	63,000	9,068
Non-Wage	39,349	3,044
GoU Dev	39,284	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Organizing 6 planning meetings at Division level as well
as Municipal level of Koboko to give accountability to
stakeholders

VOTE: 715 Koboko Municipal Council**Quarter 1****Department: 110 Planning**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
221009 Welfare and Entertainment	10,999		5,798
	Total for Budget Output	10,999	5,798
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	10,999	5,798
	Total for Department	152,632	17,910
	Wage	63,000	9,068
	Non-Wage	39,349	3,044
	GoU Dev	39,284	0
	Ext Finance	10,999	5,798

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

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

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

4 Audit reports produced and submitted

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

4 Internal audit reports produced and shared with relevant stakeholders of Koboko Municipality

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,000	3,632
221009 Welfare and Entertainment	8,000	0
227001 Travel inland	7,000	875
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	39,000	4,507
Wage	23,000	3,632
Non-Wage	16,000	875
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,000	4,507
Wage	23,000	3,632
Non-Wage	16,000	875
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Number of businesses strengthened in Koboko
Municipality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,877	0
Total for Budget Output	2,877	0
Wage	0	0
Non-Wage	2,877	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

20 businesses linked to registration and local contracts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Payment of staff salaries for 12 months for F/Y 2022-2023

PIAP Output: 07030201 Product and market information systems developed

20 Commodity prices data collected to help businesses
community to sale their goods with better prices in the
market

VOTE: 715 Koboko Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
211101 General Staff Salaries	24,000		2,276
221009 Welfare and Entertainment	1,740		0
222001 Information and Communication Technology Services.	1,000		0
227001 Travel inland	2,000		0
227004 Fuel, Lubricants and Oils	2,000		0
228001 Maintenance-Buildings and Structures	144,000		0
Total for Budget Output		174,740	2,276
Wage		24,000	2,276
Non-Wage		6,740	0
GoU Dev		0	0
Ext Finance		144,000	0
Total for Department		179,117	2,276
Wage		24,000	2,276
Non-Wage		11,117	0
GoU Dev		0	0
Ext Finance		144,000	0

VOTE: 715 Koboko Municipal Council

Quarter 1

B4: PIAP outputs and output Indicators**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	2	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	1	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	4	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	3	

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	40	

Service Area: 50 Special Needs Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	1	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	1	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	40	

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 10 SUSTAINABLE URBANISATION AND HOUSING****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	1	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of LGs capacity built in development planning		1	

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like		1	

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of parishes with functional Community		10	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data			

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	1	

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	1	

Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output: 190036 Trade Development			
PIAP Output : 07030201 Product and market information systems developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of functional information systems in place by type	Number	1	

VOTE: 715 Koboko Municipal Council

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237740 Western Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Birijaku P.S.	Birijaku P/S	Programme Conditional Grant - Non Wage Recurrent	NA	28,655	0
Ogo P.S.	Ogo P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,165	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy		Programme Conditional Grant - Development	N/A	110,912	0
LCIII: 237741 North Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development	N/A	374,347	0
Other Structures - Construction Works		Programme Conditional Grant - Development	N/A	320,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings Contractor		External Financing European Union (EU)	N/A	1,350,336	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOBOKO MISSION HEALTH CENTRE	apa	Programme Conditional Grant - Non Wage Recurrent	NA	54,082	0

VOTE: 715 Koboko Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237741 North Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ombaci Self Help P.S	Ombaci Self Help P/S	Programme Conditional Grant - Non Wage Recurrent	NA	44,213	0
NYARILO P.S.	Nyarilo P/S	Programme Conditional Grant - Non Wage Recurrent	NA	49,796	0
NYARILO P.S.	Nyarilo P/S	Programme Conditional Grant - Non Wage Recurrent	NA	3,986	0
Noor Islamic P.s	Noor Islamic P/S	Programme Conditional Grant - Non Wage Recurrent	NA	19,476	0
TEREMUNGA P.S.	Teremunga P/S	Programme Conditional Grant - Non Wage Recurrent	NA	36,615	0
TEREMUNGA P.S.	Teremunga P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,592	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARILO S.S	Nyarilo SS	Programme Conditional Grant - Non Wage Recurrent	NA	123,900	0
ST CHARLES LWANGA COLLEGE KOBOKO	St.Charles Lwanga College Koboko	Programme Conditional Grant - Non Wage Recurrent	NA	61,956	0
LCIII: 237742 South Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of casual workers for 03 months in F/Y 2022-2023		External Financing European Union (EU)	N/A	8,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting		External Financing European Union (EU)	N/A	360,000	0

VOTE: 715 Koboko Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237742 South Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		External Financing European Union (EU)	N/A	6,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing European Union (EU)	N/A	11,448	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Locally Raised Revenues	N/A	10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works		Urban Discretionary Equalisation Development Grant	N/A	45,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		External Financing European Union (EU)	N/A	22,800	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings		Programme Conditional Grant - Development	N/A	9,221	0

VOTE: 715 Koboko Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237742 South Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 221009 Welfare and Entertainment					
Welfare - Meetings		External Financing VNG International	N/A	42,000	0
Item: 273101 Medical expenses (To general public)					
Medical Expenses - Hard to get Medicines		External Financing European Union (EU)	N/A	208,916	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services		External Financing European Union (EU)	N/A	2,486,282	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APA P. S	Apa P/S	Programme Conditional Grant - Non Wage Recurrent	NA	24,740	0
GBUKUTU JSL ORPHANAGE P.S	Gbukutu Islamic P/S	Programme Conditional Grant - Non Wage Recurrent	NA	17,881	0
ABELE P.S.	Abele P/S	Programme Conditional Grant - Non Wage Recurrent	NA	33,947	0
NYANGILIA P.S.	Nyangilia P/S	Programme Conditional Grant - Non Wage Recurrent	NA	18,934	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANGILIA S.S	Nyangilia SS	Programme Conditional Grant - Non Wage Recurrent	NA	100,640	0

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Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237742 South Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor		Urban Discretionary Equalisation Development Grant	N/A	20,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Urban Discretionary Equalisation Development Grant	N/A	5,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings		Urban Discretionary Equalisation Development Grant	N/A	5,000	0
Item: 225101 Consultancy Services					
Information Technology - System Development		Urban Discretionary Equalisation Development Grant	N/A	10,000	0
Programme: 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Workshop		External Financing European Union (EU)	N/A	6,000	0

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Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237742 South Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 225101 Consultancy Services					
Heavy Vehicles -Maintenance, Repair and Support		External Financing European Union (EU)	N/A	26,000	0
Item: 263402 Transfer to Other Government Units					
Payment of land in South Division for capital development in Koboko Municipality		Locally Raised Revenues	N/A	100,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 282101 Donations					
Donations to community based organizations in Koboko Municipality under European Union trust fund		External Financing European Union (EU)	N/A	992,058	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Meetings		External Financing European Union (EU)	N/A	10,999	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		External Financing European Union (EU)	N/A	144,000	0

