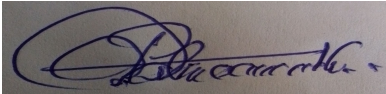


**VOTE: 715** Koboko Municipal Council

**Quarter 2**

**Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 715 Koboko Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



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

**Signed on Date: 08-02-2024**

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

VOTE: 715 Koboko Municipal Council

Quarter 2

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	702,000	702,000	342,343	49%
Discretionary Government Transfers	1,393,016	1,519,456	748,468	54%
Conditional Government Transfers	7,641,671	9,109,588	4,229,086	55%
Other Government Transfers	249,901	249,901	63,273	25%
External Financing	2,743,432	2,743,432	1,260,831	46%
Total Revenues shares	12,730,020	14,324,377	6,644,002	52%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	132,846	195,876	34,382	26%
Natural Resources, Environment, Climate Change, Land And Water Management	104,400	104,400	45,293	43%
Private Sector Development	49,631	46,422	17,500	35%
Integrated Transport Infrastructure And Services	1,325,339	1,292,339	340,681	26%
Sustainable Urbanisation And Housing	196,918	169,484	75,639	38%
Human Capital Development	9,140,923	10,174,161	3,360,778	37%
Public Sector Transformation	619,141	898,470	402,515	65%
Community Mobilization And Mindset Change	286,886	286,886	163,339	57%
Governance And Security	327,720	709,990	335,735	102%
Development Plan Implementation	546,216	446,350	195,781	36%
Grand Total	12,730,020	14,324,377	4,971,643	39%
Wage	5,660,239	6,033,334	2,392,103	42%
Non-Wage Recurrent	2,189,639	2,653,190	919,614	42%
Domestic Devt	2,136,710	2,894,422	399,336	19%
External Financing	2,743,432	2,743,432	1,260,590	46%

**VOTE: 715** Koboko Municipal Council

**Quarter 2**

**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Koboko MC managed to receive Ugx 6,644,002,000 against an annual budget of Ugx 12,730,020,000 representing 52% of which Ugx 342,343,000 was locally generated revenues representing 49%, Ugx 748,468,000 as discretionary development Equalization Grant at 54%, Ugx 4,229,086,000 as conditional Government Transfers at 55%, Ugx 63,273,000 as other government Transfers at 25% and Ugx 1,260,590,000 as External financing at 46% and this better performance has been attributed to better performance of external financing at 46%.

**VOTE: 715** Koboko Municipal Council**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>702,000</b>	<b>702,000</b>	<b>342,343</b>	<b>49%</b>
Advertisements/Bill Boards	8,000	8,000	16,871	211%
Animal and Crop Husbandry related Levies	44,000	44,000	25,200	57%
Business licenses	125,000	125,000	22,009	18%
Educational/Instruction related levies	1,000	1,000	0	0%
Inspection Fees	1,200	1,200	0	0%
Land Fees	15,000	15,000	1,930	13%
Local Hotel Tax	10,000	10,000	2,050	21%
Local Services Tax-Payable By Individuals	25,000	25,000	16,947	68%
Market /Gate Charges	222,400	222,400	113,490	51%
Other Court Fees	2,600	2,600	0	0%
Other fees e.g. street parking fees	13,200	13,200	5,392	41%
Other fines and Penalties – private	1,100	1,100	0	0%
Other licenses	1,300	1,300	4,925	379%
Other permits	2,000	2,000	4,608	230%
Property related Duties/Fees	22,000	22,000	16,254	74%
Refuse collection charges/Public convenience	20,200	20,200	3,117	15%
Registration fees for Documents and Businesses	3,000	3,000	2,350	78%
Rent & Rates - Non-Produced Assets – from private entities	2,000	2,000	12,946	647%
Rent & rates – produced assets-From Private Entities	50,000	50,000	55,444	111%
Sale of bid documents-From Private Entities	5,000	5,000	4,351	87%
Sale of non-produced Government Properties/assets	25,000	25,000	0	0%
Utilities-From Government Units	23,000	23,000	5,961	26%
Vehicle Parking Fees	80,000	80,000	28,500	36%
<b>Discretionary Government Transfers</b>	<b>1,393,016</b>	<b>1,519,456</b>	<b>748,468</b>	<b>54%</b>
Urban Discretionary Equalisation Development Grant	300,189	300,189	150,095	50%
Urban Unconditional Grant Wage	829,884	829,884	414,942	50%



VOTE: 715 Koboko Municipal Council

Quarter 2

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Non-Wage	262,943	389,383	183,432	70%
Conditional Government Transfers	7,641,671	9,109,588	4,229,086	55%
Programme Conditional Grant - Non Wage Recurrent	1,074,794	1,411,905	566,792	53%
Programme Conditional Grant - Development	1,736,521	2,494,233	1,247,116	72%
Programme Conditional Grant - Wage Recurrent	4,830,355	5,203,450	2,415,178	50%
Other Government Transfers	249,901	249,901	63,273	25%
Infectious Diseases Institute (IDI)	12,500	12,500	0	0%
Support to PLE (UNEB)	10,000	10,000	9,830	98%
Uganda Road Fund (URF)	134,339	134,339	52,216	39%
Uganda Women Entrepreneurship Program(UWEP)	89,875	89,875	1,000	1%
Youth Livelihood Programme (YLP)	3,187	3,187	227	7%
External Financing	2,743,432	2,743,432	1,260,831	46%
European Union (EU)	2,743,432	2,743,432	1,260,831	46%
Total Revenues Shares	12,730,020	14,324,377	6,644,002	52%

**VOTE: 715** Koboko Municipal Council

**Quarter 2**

**Cumulative Performance for Locally Raised Revenues**

Koboko MC collected Ugx 164,734,869 in Q1 of 2023-2024 and cumulatively, Koboko MC 342,343,000 as locally generated revenues as at the end of Q2 of F/Y 2023-2024 which represents 49% of the annual budget performance for F/Y 2023-2024 and this under performance is attributed to poor performance of disposal of non produce assets of the entity, Institutional /education levy among others in the Q2.

**Cumulative Performance for Central Government Transfers**

Koboko MC managed to receive Ugx 748,468,000 as discretionary Development Equalization Grant at the end of Q2 of F/Y 2023/2024 against an annual budget of Ugx 1,519,456,000 representing 54% and the entity managed to receive Ugx 4,229,086,000 as conditional Government Transfer against an annual budget of Ugx 7,641,671,000 representing 55% budget performance.

**Cumulative Performance for Other Government Transfers**

At the end of Q2 of F/Y 2023-2024, Koboko MC managed to receive Ugx 63,273,000 against an annual budget of Ugx 249,901,000 representing 25% and this poor performance has been attributed to poor performance IDI at 0%, UWEP at 1% and YLP at 2% and URF at 39%.

**Cumulative Performance for External Financing**

Koboko MC managed to get the donation from external financing of Ugx 1,260,590,000 against an annual budget of Ugx 2,743,432,000 representing 46% at the end of Q2 of 2023-2024.

VOTE: 715 Koboko Municipal Council

Quarter 2

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	1,095,917	0	634,986	58%	322,020
Sub-Total	1,095,917	0	634,986	58%	322,020
Department: Finance					
10 Financial Management and Accountability (LG)	247,400	0	115,583	47%	52,528
Sub-Total	247,400	0	115,583	47%	52,528
Department: Statutory bodies					
10 Legislation and Oversight	129,293	0	103,264	80%	60,186
Sub-Total	129,293	0	103,264	80%	60,186
Department: Production and Marketing					
10 Agricultural Extension	127,846	0	34,382	27%	19,260
Sub-Total	127,846	0	34,382	27%	19,260
Department: Health					
10 Primary HealthCare	1,091,790	0	162,534	15%	48,707
30 Health Management and Supervision	1,747,445	0	534,843	31%	307,512
Sub-Total	2,839,235	0	697,377	25%	356,219
Department: Education					
10 Pre-Primary and Primary Education	3,538,704	0	1,858,354	53%	702,059
20 Secondary Education	2,397,031	0	732,642	31%	364,611
40 Education&Sports Management and Inspection	125,073	0	50,405	40%	31,070
50 Special Needs Education	56,040	0	570	1%	570
Sub-Total	6,116,848	0	2,641,972	43%	1,098,310
Department: Roads and Engineering					
10 Community Access Roads	1,255,339	0	340,681	27%	311,384
20 Engineering Services	37,000	0	0	0%	0
Sub-Total	1,292,339	0	340,681	26%	311,384

VOTE: 715 Koboko Municipal Council

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	47,400	0	20,653	44%	15,090
Sub-Total	47,400	0	20,653	44%	15,090
Department: Natural Resources					
10 Natural Resources Management	226,484	0	100,279	44%	61,487
Sub-Total	226,484	0	100,279	44%	61,487
Department: Community Based Services					
10 Community Mobilisation	361,886	0	184,768	51%	23,445
Sub-Total	361,886	0	184,768	51%	23,445
Department: Planning					
10 Planning and Statistics	165,950	0	65,413	39%	45,243
Sub-Total	165,950	0	65,413	39%	45,243
Department: Internal Audit					
10 Compliance	33,000	0	14,785	45%	7,886
Sub-Total	33,000	0	14,785	45%	7,886
Department: Trade, Industry and Local Development					
10 Commercial Services	46,422	0	17,500	38%	7,365
Sub-Total	46,422	0	17,500	38%	7,365
Grand Total	12,730,020	0	4,971,643	39%	2,380,422

VOTE: 715 Koboko Municipal Council

Quarter 2

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	766,110	1,045,440	521,625	68%	306,425
Locally Raised Revenues	54,000	54,000	32,672	61%	32,672
Multi-Sectoral Transfers to LLGs_NonWage	331,900	331,900	169,559	51%	102,975
Programme Conditional Grant - Non Wage Recurrent	98,960	378,290	178,769	181%	100,465
Urban Unconditional Grant Wage	244,000	244,000	122,000	50%	61,000
Urban Unconditional Non-Wage	37,249	37,249	18,625	50%	9,312
Development Revenues	329,807	329,807	207,370	63%	96,370
External Financing	137,067	137,067	111,000	81%	0
Multi-Sectoral Transfers to LLGs_Gou	144,876	144,876	72,438	50%	72,438
Urban Discretionary Equalisation Development Grant	47,863	47,863	23,932	50%	23,932
Total Revenues Shares	1,095,917	1,375,246	728,994	67%	402,795
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	244,000	244,000	121,966	50%	66,656
Non Wage	522,110	801,440	324,476	62%	177,676
Development Expenditure					
Domestic Development	192,739	192,739	77,688	40%	77,688
External Financing	137,067	137,067	110856.5	81%	0
Total Expenditure	1,095,917	1,375,246	634,986	58%	322,020
C: Unspent Balances					
Recurrent Balances			75,183		
Wage			34		
Non Wage			75,149		
Development Balances			18,825		
Domestic Development			18,682		
External Financing			144		
Total Unspent			94,008		

VOTE: 715 Koboko Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department managed to receive Ugx 728,994,000 against an annual budget of Ugx 1,095,917,000 representing 67% and this includes Ugx 122,000,000 urban unconditional grant wage at 50%, Ugx 178,769,000 programme conditional grant non wage at 181%, Ugx 133,559,000 LLGs at 51%, Ugx 18,625,000 urban unconditional grant non wage at 50% and Ugx 111,000,000 external financing at 81%, Ugx 23,932,000 UDDEG at 50% and Ugx 72,438,000 LLG development Grant at 50%.

The department spent Ugx 121,966,000 wage at 50% for paying staff wages, Ugx 324,476,000 non wage at 62% , Ugx 77,688,000 domestic development at 40% and Ugx 110,856.500 external financing at 81% for activities and leaving at the end of Q2 2023/2024 Ugx 34,000 wage, Ugx 75,149,000 non wage, Ugx 18,682,000 domestic development and Ugx 144,000 external financing was not utilized.

Reasons for unspent balances on the bank account

- Ugx 34,000 wage was excess in the department.
- Ugx 75,149,000 non wage ws due to delay in transferring LLG share of the revenues.
- Ugx 18,682,000 domestic development is being accumulated for construction of wall fence and other renovations in Q3 of 2023-2024.

Highlights of physical performance by end of the quarter

- Salaries for 44 staff processed and paid for three months.
- Pensions processed and paid for 29 beneficiaries for three months.
- Gratuity processed and paid for one(01) beneficiary
- Wages for contract staff processed and paid for three months.
- Reports prepared and submitted to relevant ministries and agencies e.g. list of grievance redress committee,quarterly activity report to MoLG.
- Court cases facilitated and followed up.
- Council vehicle serviced for three months.
- Fuel procurement for the department.
- Office stationery procured for the department.
- Office premises maintained and cleaned for three months.

VOTE: 715 Koboko Municipal Council

Quarter 2

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	236,000	236,000	118,430	50%	57,930
Locally Raised Revenues	90,000	90,000	44,680	50%	20,680
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	98,000	98,000	49,000	50%	24,500
Urban Unconditional Non-Wage	48,000	48,000	24,750	52%	12,750
Development Revenues	11,400	11,400	11,000	96%	0
External Financing	11,400	11,400	11,000	96%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	247,400	247,400	129,430	52%	57,930
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,000	98,000	44,309	45%	23,649
Non Wage	138,000	138,000	60,278	44%	28,879
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	11,400	11,400	10996	96%	0
Total Expenditure	247,400	247,400	115,583	47%	52,528
C: Unspent Balances					
Recurrent Balances			13,843		
Wage			4,691		
Non Wage			9,152		
Development Balances			4		
Domestic Development			0		
External Financing			4		
Total Unspent			13,847		

Summary of Department Revenues and Expenditure by Source

VOTE: 715 Koboko Municipal Council

Quarter 2

SECTION B : Summary by Department

The department managed to receive Ugx 129,430,000 against an annual budget of Ugx 247,400,000 representing 52% and this include Ugx 49,000,000 urban unconditional grant wgege at 50%, Ugx 24,750,000 non wage at 52%, Ugx 44,680,000 local revenue at 50%, and Ugx 11,000,000 external financing at 96%.

The department spent Ugx 44,309,000 at 45% for paying staff salaries, ugx 60,278,000 at 44% for other activities and at the end of Q2 of 2023/2024 Ugx 4,691,000 wage, Ugx 9,152,000 non wage and Ugx 4,000 external financing was not utilized.

Reasons for unspent balances on the bank account

- Ugx 4,691,000 wage was not utilized due to delay in recruitment of Division treasurer and Accountant.
- Ugc 9,152,000 non wage was being accumulated for revenue mobilization meeting.

Highlights of physical performance by end of the quarter

- Financial statements for 2022-2023 prepared and submitted to ministry of finance and auditor general final report approved.
- Accountable stationery procured for three months.
- Local revenue mobilized and collected.
- Tax payers data collected and registered on the IRAS.
- welfare procured for the finance department.
- Trainings on IRAS conducted for both revenue collectors and tax payers.
- Five (05) departmental meetings held for Q2 of F/Y 2023-2024.
- Remuneration and assessment of businesses in the municipality conducted and completed.
- Salaries paid for 9 finance staff for three months of Q2 of F/Y 2023-2024.
- All invoices and requisitions processed and paid.
- Tax payers complains received, assessed and feedback given.
- Documentation done for all financial records on revenues and expenditures for Second quarter..
- 20 Audit queries responded to in Q2 of F/Y 2023-2024.
- European Union Trust Fund project report produced & submitted both financial and narrative reports.



VOTE: 715 Koboko Municipal Council

Quarter 2

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	129,293	233,213	130,435	101%	82,486
Locally Raised Revenues	57,500	57,500	42,578	74%	12,578
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	50,000	50,000	25,000	50%	12,500
Urban Unconditional Non-Wage	21,793	125,713	62,857	288%	57,408
Development Revenues	0	0	0	0%	0
Total Revenues Shares	129,293	233,213	130,435	101%	82,486
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	20,656	41%	12,698
Non Wage	79,293	183,213	82,608	104%	47,487
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	129,293	233,213	103,264	80%	60,186
C: Unspent Balances					
Recurrent Balances			27,170		
Wage			4,344		
Non Wage			22,826		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,170		

Summary of Department Revenues and Expenditure by Source

VOTE: 715 Koboko Municipal Council

Quarter 2

SECTION B : Summary by Department

The department managed to receive Ugx 130,435,000 against an annual budget of Ugx 129,293,000 representing 101% and this includes Ugx 25,000,000 urban unconditional grant wage at 50%, Ugx 62,857,000 urban unconditional grant non wage at 288%, Ugx 42578,000,000 local revenue at 74%.

The department spent Ugx 20,656,000 at 41% for paying staff salaries, ugx 82,608,000 non wage at 104% for paying Councillors emoluments in Q2 of 2023/2024 and at the end of Q2 2023/2024 Ugx 4,344,000 wage, ugx 22,826, 000 non wage was not utilized.

Reasons for unspent balances on the bank account

-Ugx 4,344,000 was wage accumulated for paying gratuity to political leaders.  
Ugc 20,826,000 non wage being accumulated to pay their emoluments.

Highlights of physical performance by end of the quarter

- Salaries paid for five (05) political leaders for three months.
- Processed and paid honoraria to division Councillors for three months.
- Contracts committee facilitated for three months.
- Processed and paid emoluments for councilors (27) for three months.
- Held 4 standing Committee meetings.
- Held one Executive Committee meeting.
- Held one Business Committee meeting
- Welfare provided for three months.
- Paid Ex-Gratia of LC1 and LC2 offices for six months..
- Conducted four (04) standing committee meetings.
- Held three executive committee meetings.
- Held one business committee meeting.

VOTE: 715 Koboko Municipal Council

Quarter 2

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	103,846	162,626	69,990	67%	46,028
Locally Raised Revenues	8,000	8,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	36,260	22,067	0%	22,067
Programme Conditional Grant - Wage Recurrent	94,846	94,846	47,423	50%	23,712
Urban Unconditional Non-Wage	1,000	23,520	500	50%	250
Development Revenues	24,000	33,251	16,625	69%	16,625
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	0	9,251	4,625	0%	4,625
Urban Discretionary Equalisation Development Grant	24,000	24,000	12,000	50%	12,000
Total Revenues Shares	127,846	195,876	86,615	68%	62,653
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	94,846	94,846	34,382	36%	19,260
Non Wage	9,000	67,780	0	0%	0
Development Expenditure					
Domestic Development	24,000	33,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	127,846	195,876	34,382	27%	19,260
C: Unspent Balances					
Recurrent Balances			35,608		
Wage			13,041		
Non Wage			22,567		
Development Balances			16,625		
Domestic Development			16,625		
External Financing			0		
Total Unspent			52,233		

VOTE: 715 Koboko Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department managed to receive Ugx 86,615,000 against an annual budget of Ugx 127,946,000 representing 68% and this includes ugx 47,423,000 programme wage at 50%, Ugx 500,000 urban unconditional grant non wage at 50%, Ugx 22,067,000 programme non wahe recurrent at 0%, Ugx 4,625,000 and Ugx 12,000,000 at 50%.

The department spent Ugx 34,382,000 at 36% for paying staff salaries for Q2 2023/2024, and at the end of Q2 2023/2024 Ugx 13,041,000 wage, ugx 22,567,000 non wage and Ugx 16,625,000 domestic development was not utilized.

Reasons for unspent balances on the bank account

- Ugx 13,041,000 wage was not utilized due to delay in recruitment.
- Ugx 22,567,000 non wage was being accumulated for PDM activities.
- Ugx 16,625,000 domestic development was due to delay in procurement processes.

Highlights of physical performance by end of the quarter

Staff salaries paid for 02 staff for the quarter in the department, 20 farmer field visits and 5 training of 83 PDM groups in , daily inspection at the abattoir

VOTE: 715 Koboko Municipal Council

Quarter 2

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	1,942,693	2,166,988	974,801	50%	488,003
Locally Raised Revenues	27,000	27,000	23,204	86%	12,204
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	12,500	12,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	218,539	218,539	109,270	50%	54,635
Programme Conditional Grant - Wage Recurrent	1,678,654	1,902,948	839,327	50%	419,663
Urban Unconditional Non-Wage	6,000	6,000	3,000	50%	1,500
Development Revenues	896,542	1,645,003	563,957	63%	498,942
External Financing	647,120	647,120	65,015	10%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	249,422	997,883	498,942	200%	498,942
Total Revenues Shares	2,839,235	3,811,991	1,538,758	54%	986,944
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,678,654	1,902,948	505,908	30%	288,255
Non Wage	264,039	264,039	126,454	48%	67,964
Development Expenditure					
Domestic Development	249,422	997,883	0	0%	0
External Financing	647,120	647,120	65014.714	10%	0
Total Expenditure	2,839,235	3,811,991	697,377	25%	356,219
C: Unspent Balances					
Recurrent Balances			342,439		
Wage			333,419		
Non Wage			9,020		
Development Balances			498,942		
Domestic Development			498,942		
External Financing			0		
Total Unspent			841,381		

VOTE: 715 Koboko Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department managed to receive Ugx 1,538,758,000 against an annual budget of Ugx 2,839,735,000 representing 54% and this include Ugx 3,000,000 urbam unconditional grant non wage at 50%, ugx 23,204,000 local revenue at 86%, Ugx 839,327,000 programme wage at 50%, and Ugx 109,270,000 programme non wage at 50% and Ugx 65,015,000 external financing at 10% and Ugx 498,942,000 programme development grant at 200%.

The department spent ugx 505,908,000 at 30% for paying staff salaries in Q2 of 2023/2024, Ugx 127,454,000 non wage recurrent at 48% and ugx 65,014.714 external financing and leaving at the end of Q2 2023/2024 Ugx 333,419,000 wage, Ugx 8,020,000 non wage and Ugx 498,942,000 domestic development not utilized.

GOU development was 64,014,714/= representing 28.5% performance (Programme conditional Grant-Development was 0 whereas External financing-EU was 64,014,714/= representing 40% performance).

Reasons for unspent balances on the bank account

- Ugx 333,419,000 wage was not utilized due to delay in the recruitment of critical staff in health facilities.
  - Ugx 8,020,000 was non wage was due to delay in implementation of some of the department activities in the Q2 of 2023-2024.
  - Ugx 498,942,000 domestic development was due to delay in high breed procurement system.
- Ugx 498,942,000 UGIFT funds were re-voted at the end of Q2 and the process of warranting could not be concluded within that quarter.

Highlights of physical performance by end of the quarter

- The department paid 48 staff salaries for 3 months,
- 2 health centre IIIs (Lasanga and Koboko Mission Health centre IIIs) where 5660 people were served in Out Patient Department cummulatively,
- 1188 children were immunized,
- 1900 mothers got antenatal care services and
- 212 children delivered.
- 2 vehicles repaired and maintained and hire of vehicle,
- 1 quarterly health service monitoring, supervision conducted,
- Paid 5 contract workers/casual laborers of dump & public cemetery for 3 months and
- Provided staff welfare for 3 months of Q2 of 2023/2024.

VOTE: 715 Koboko Municipal Council

Quarter 2

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	3,893,618	4,021,939	1,810,679	47%	791,294
Locally Raised Revenues	8,000	8,000	6,000	75%	6,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	10,000	10,000	9,830	98%	9,830
Programme Conditional Grant - Non Wage Recurrent	731,762	753,284	243,921	33%	0
Programme Conditional Grant - Wage Recurrent	3,056,856	3,205,656	1,528,428	50%	764,214
Urban Unconditional Grant Wage	42,000	42,000	21,000	50%	10,500
Urban Unconditional Non-Wage	45,000	3,000	1,500	3%	750
Development Revenues	2,265,431	2,265,231	1,163,875	51%	243,790
External Financing	1,778,132	1,778,132	920,326	52%	241
Multi-Sectoral Transfers to LLGs_Gou	200	0	0	0%	0
Programme Conditional Grant - Development	487,099	487,099	243,549	50%	243,549
Total Revenues Shares	6,159,048	6,287,170	2,974,554	48%	1,035,084
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,098,856	3,247,656	1,482,006	48%	845,574
Non Wage	752,762	774,284	239,640	32%	21,762
Development Expenditure					
Domestic Development	487,099	487,099	0	0%	0
External Financing	1,778,132	1,778,132	920325.067	52%	230,975
Total Expenditure	6,116,848	6,287,170	2,641,972	43%	1,098,310
C: Unspent Balances					
Recurrent Balances			89,032		
Wage			67,422		
Non Wage			21,610		
Development Balances			243,550		
Domestic Development			243,549		

VOTE: 715 Koboko Municipal Council

Quarter 2

SECTION B : Summary by Department

External Financing	1	
Total Unspent	332,582	

Summary of Department Revenues and Expenditure by Source

The department managed to receive Ugx 2,974,554,000 against an annual budget of Ugx 6,117,048,000 representing 48% and this includes Ugx 21,000,000 urban unconditional grant wage at 50%, Ugx 1,528,428,000 programme wage at 50%, Ugx 243,921,000 programme non wage at 33%, Ugx 9,830,000 other central Government Transfers at 98%, Ugx 920,326,000 external financing at 52%, & Ugx 1,500,000 urban unconditional grant non wage at 50%, Ugx 6,000,000 local revenues at 75% and Ugx 243,549,000 programme development grant at 50% .

The department spent Ugx 1,482,006,000 wage at 48% for paying staff salaries in Q2 of 2023/2024, Ugx 239,640,000 non wage at 32% and Ugx 920,350,067 for external financing at 52% and at the end of Q2, Ugx 67,422,000 wage, Ugx 21,610,000 non wage and Ugx 243,549,000 domestic development was not utilized.

Reasons for unspent balances on the bank account

- Ugx 67,422,000 wage was due to delay in the recruitment of staff in Education department for primary schools.
- Ugx 21,610,000 Non wage due to delay in institutions receiving their UPE and USE grants in time.
- Ugx 243,549,000 domestic development was being accumulated for construction of SEED Secondary School in West Division.

Highlights of physical performance by end of the quarter

- Salaries for 224 primary teachers, 68 secondary teachers and 4 traditional staff under education department was paid for three months.
- UPE, USE and SNE grant was paid to 10 Government primary Schools and 3 government secondary schools.
  - Staff welfare, inland travel facilitation for education services, meetings with head teachers and fuel were provided.
  - The department facilitated conduct of 2023 PLE examinations by monitoring and supervision of the centers.
  - The department conducted national school performance assessment in all the 10 government primary. Assessment findings disseminated, reports submitted to DES.
  - Communication and internet services provided.
  - The department made payment for construction works under EUTF projects.
  - Training conducted for 26 head teachers and deputies from both Primary and secondary Schools on staff appraisal, contract agreement and EMIS management.
  - The inspector of Schools facilitated to attend training and UNISA AGM in Jinja and Mbale City.



VOTE: 715 Koboko Municipal Council

Quarter 2

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	292,339	292,339	114,716	39%	69,966
Locally Raised Revenues	39,000	39,000	3,000	8%	3,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	134,339	134,339	52,216	39%	37,216
Urban Unconditional Grant Wage	115,000	115,000	57,500	50%	28,750
Urban Unconditional Non-Wage	4,000	4,000	2,000	50%	1,000
Development Revenues	1,000,000	1,000,000	500,000	50%	250,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,292,339	1,292,339	614,716	48%	319,966
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,000	115,000	56,829	49%	29,732
Non Wage	177,339	177,339	30,949	17%	30,949
Development Expenditure					
Domestic Development	1,000,000	1,000,000	252,903	25%	250,703
External Financing	0	0	0	0%	0
Total Expenditure	1,292,339	1,292,339	340,681	26%	311,384
C: Unspent Balances					
Recurrent Balances			26,938		
Wage			671		
Non Wage			26,267		
Development Balances			247,098		
Domestic Development			247,098		
External Financing			0		
Total Unspent			274,035		

VOTE: 715 Koboko Municipal Council

Quarter 2

SECTION B : Summary by Department

The department managed to receive Ugx 614,716,000 against an annual budget of Ugx 1,292,339,000 representing 48% and this includes Ugx 57,500,000 wage at 50%, Ugx 2,000,000 urban unconditional grant non wage at 50%, Ugx 52,216,0000 uganda roads funds at 39% and Ugx 500,000,000 programme conditional grant for development at 50%.

The department spent Ugx 56,829,000 at 49%% for paying staff salaries for Q2 of F/y 2023/2024, Ugx 30,949,000 non wage at 17% and Ugx 252,903,000 domestic development at 25% and at the end of Q2 Ugx 671,000 wage, Ugx 26,267,000 non wage and Ugx 247,098,000 domestic grant was not utilized.

Reasons for unspent balances on the bank account

- Ugx 617,000 wage was due to delay in recruitment.
- Ugx 26,267,000 Uganda road funds due to delay in the release of the funds in the Q2 of 2023-2024.
- Ugx 247,098,000 domestic development was due to regular changes in programme guidelines for rehabilitation grants to Local Governments.

Highlights of physical performance by end of the quarter

- 7 staff were paid their salaries for 3 months.
- Graveled 0.85 kilometers of Lipa Road in Lipa Cell, Mengo Ward, South Division.
- Worked on the 0.4 kolimeters of drainage works on Abure Road, Injabi Cell, Teremunga Ward, North Division.
- Worked on 0.15 kilometers of drainage works on Lipa Cell, Mengo ward, South Division. -Installed 5 lines of 900mm culverts on Banya Road, Kids Uganda road and Donato road.
- Installed 4 lines of 600 mm concrete culverts on Lomutu road, Donato road, and Kids Uganda road. -Installed 2 lines of culvert bridges with 900mm on Isaac Muto road and Lumago road. -Maintained the grade under mechanical impress.
- Organized and held Community sensitization on the projects, HIV & AIDS, Gender, Nutrition and guidelines for the project.
- Did five monitoring and 8 supervision of the works on drainage works, shaping and opening.
- Provided welfare and entertainment for three months of Q2 of 2023-2024.
- Procured fuel for supervision of works was done once.
- Environmenta

VOTE: 715 Koboko Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	34,400	34,400	14,200	41%	7,100
Locally Raised Revenues	6,000	6,000	0	0%	0
Urban Unconditional Grant Wage	26,400	26,400	13,200	50%	6,600
Urban Unconditional Non-Wage	2,000	2,000	1,000	50%	500
Development Revenues	13,000	13,000	6,500	50%	6,500
Urban Discretionary Equalisation Development Grant	13,000	13,000	6,500	50%	6,500
Total Revenues Shares	47,400	47,400	20,700	44%	13,600
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,400	26,400	13,183	50%	8,120
Non Wage	8,000	8,000	1,000	13%	500
Development Expenditure					
Domestic Development	13,000	13,000	6,470	50%	6,470
External Financing	0	0	0	0%	0
Total Expenditure	47,400	47,400	20,653	44%	15,090
C: Unspent Balances					
Recurrent Balances			18		
Wage			18		
Non Wage			0		
Development Balances			30		
Domestic Development			30		
External Financing			0		
Total Unspent			48		

Summary of Department Revenues and Expenditure by Source

VOTE: 715 Koboko Municipal Council

Quarter 2

SECTION B : Summary by Department

The department managed to receive Ugx 20,700,000 against an annual budget of Ugx 47,400,000 representing 44% and this includes Ugx 13,200,000 wage at 50%, Ugx 1,000,000 urban unconditional grant non wage at 50% and Ugx 6,500,000 Urban discretionary Development Equalization Grant at 50%.

The department spent Ugx 13,183,000 wage for paying staff salaries in Q2 of F/Y 2023/2024, Ugx 1,000,000 non wage recurrent at 13% and Ugx 6,470,000 domestic development at 50% and at the end of Q2, Ugx 18,000 wage, Ugx 30,000 domestic development was not utilized.

Reasons for unspent balances on the bank account

Ugx 18,000 was wage not utilized and Ugx 30,000 was domestic development was also not utilized

Highlights of physical performance by end of the quarter

- Salaries for one (01) staff processed and paid for three months of Q2 of F/Y 2023-2024
- Sensitization of 100 households on safe water chain,gender and equity,HIV/AIDS and nutrition in thirty (30) households in Koboko municipality.

VOTE: 715 Koboko Municipal Council

Quarter 2

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	106,484	106,484	50,542	47%	26,171
Locally Raised Revenues	9,000	9,000	1,800	20%	1,800
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	94,484	94,484	47,242	50%	23,621
Urban Unconditional Non-Wage	3,000	3,000	1,500	50%	750
Development Revenues	120,000	120,000	52,200	44%	14,200
Locally Raised Revenues	100,000	100,000	42,200	42%	4,200
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	20,000	20,000	10,000	50%	10,000
Total Revenues Shares	226,484	226,484	102,742	45%	40,371
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	94,484	94,484	45,979	49%	25,937
Non Wage	12,000	12,000	3,100	26%	2,350
Development Expenditure					
Domestic Development	120,000	120,000	51,200	43%	33,200
External Financing	0	0	0	0%	0
Total Expenditure	226,484	226,484	100,279	44%	61,487
C: Unspent Balances					
Recurrent Balances			1,463		
Wage			1,263		
Non Wage			200		
Development Balances			1,000		
Domestic Development			1,000		
External Financing			0		
Total Unspent			2,463		

VOTE: 715 Koboko Municipal Council

Quarter 2

SECTION B : Summary by Department

The department managed to receive Ugx 102,742,000 against an annual budget of Ugx 226,484,000 representing 45% and this includes Ugx 47,242,000 wage at 50%, Ugx 1,500,000 non wage at 50%, and Ugx 10,000,000 UDDEG at 50%, and Ugx 42,200,000 local revenues for Development at 42%.

The department spent Ugx 45,979,000 for paying staff salaries at the end of Q2 of F/Y 2023/2024 at 47%, Ugx 3,100,000 non wage at 26% and Ugx 51,200,000 domestic development at 43% and the end of Q2, ugx 1,263,000 wage & Ugx 1,000,000 domestic development was not utilized.

Reasons for unspent balances on the bank account

Ugx 1,263,000 wage, Ugx 200,000 non wage and Ugx 1,000,000 were not utilized

Highlights of physical performance by end of the quarter

- Salaries for two (02) staff processed and paid for three months.
- Reports prepared and submitted to the relevant ministries and agency e.g. physical development 2020-2040.
- Land acquired for capital development in Lomutu cell, kululu cell, Isoko Cell market and Abele cell.
- Land Titles acquired for Sludges land in Asunga Village, Midrabe Parish, Midia Sub-County, Koboko District and Fish market land in Sinyani Cell, Mengo ward, Sourh Division of Koboko Municipality.
- Physical Planning Committee meeting held for quarter one 2023-2024.

VOTE: 715 Koboko Municipal Council

Quarter 2

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	176,466	176,466	40,429	23%	22,828
Locally Raised Revenues	13,000	13,000	4,000	31%	4,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	93,062	93,062	1,227	1%	1,227
Programme Conditional Grant - Non Wage Recurrent	17,404	17,404	8,702	50%	4,351
Urban Unconditional Grant Wage	50,000	50,000	25,000	50%	12,500
Urban Unconditional Non-Wage	3,000	3,000	1,500	50%	750
Development Revenues	185,420	185,420	162,790	88%	12,500
External Financing	160,420	160,420	150,290	94%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	25,000	25,000	12,500	50%	12,500
Total Revenues Shares	361,886	361,886	203,219	56%	35,328
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	21,430	43%	11,971
Non Wage	126,466	126,466	13,080	10%	11,475
Development Expenditure					
Domestic Development	25,000	25,000	0	0%	0
External Financing	160,420	160,420	150259.196	94%	0
Total Expenditure	361,886	361,886	184,768	51%	23,445
C: Unspent Balances					
Recurrent Balances			5,919		
Wage			3,570		
Non Wage			2,349		
Development Balances			12,531		
Domestic Development			12,500		

VOTE: 715 Koboko Municipal Council

Quarter 2

SECTION B : Summary by Department

External Financing	31	
Total Unspent	18,450	

Summary of Department Revenues and Expenditure by Source

The department managed to receive Ugx 203,219,000 against an annual budget of Ugx 362,386,000 representing 56% and this includes Ugx 25,000,000 wage at 50%, Ugx 1,500,000 non wage at 50% and Ugx 8,702,000 programme conditional grant non wage at 50%, Ugx 4,000,000 locally generated revenues at 31%, Ugx 1,227,000 other government transfers at 1% and Ugx 150,290,000 is external financing at 94%. The department spent Ugx 21,340,000 for paying staff salaries at 43% in Q2 of F/Y 2023/2024, Ugx 13,080,000 non wage at 10% and at the end of Q2 Ugx 3,570,000 wage and Ugx 2,349,000 non wage, Ugx 12,500,000 and Ugx 31,000 external financing was not utilized

Reasons for unspent balances on the bank account

- Ugx 3,570,000 wage was due to delay in recruitment of staff in the department.
- Ugx 2,349,000 non wage was for cultural gala.
- Ugx 12,500,000 domestic development was for construction of VIP latrine.
- Ugx 31,000 external financing for service provider.

Highlights of physical performance by end of the quarter

- Salary paid for 03 months
- Air time for coordination for 3 months.
- Procurement of Stationary.
- Procurement of ICT consumables.
- Procurement of Tea items.
- Facilitation of Division CDOs and Principal Town Agents in generation of SEGOP and NSGPWDs projects for funding by MoGLSD.
- Community Sensitization on children rights and obligation, Mindset change and Sex gender based violence.
- Supply of Fuel.
- Paid printing, photocopying and Binding services
- Commemoration of National Independence day.
- Coordination meeting for interest groups.
- Workshop for interest groups on skills building in Entrepreneurship.



VOTE: 715 Koboko Municipal Council

Quarter 2

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	140,500	140,500	63,650	45%	34,650
Locally Raised Revenues	44,500	44,500	16,400	37%	11,400
Urban Unconditional Grant Wage	63,000	63,000	31,500	50%	15,750
Urban Unconditional Non-Wage	33,000	33,000	15,750	48%	7,500
Development Revenues	25,450	25,450	12,725	50%	12,725
Urban Discretionary Equalisation Development Grant	25,450	25,450	12,725	50%	12,725
Total Revenues Shares	165,950	165,950	76,375	46%	47,375
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,000	63,000	23,502	37%	14,853
Non Wage	77,500	77,500	30,836	40%	19,315
Development Expenditure					
Domestic Development	25,450	25,450	11,076	44%	11,076
External Financing	0	0	0	0%	0
Total Expenditure	165,950	165,950	65,413	39%	45,243
C: Unspent Balances					
Recurrent Balances			9,312		
Wage			7,998		
Non Wage			1,315		
Development Balances			1,650		
Domestic Development			1,650		
External Financing			0		
Total Unspent			10,962		

Summary of Department Revenues and Expenditure by Source

VOTE: 715 Koboko Municipal Council

Quarter 2

SECTION B : Summary by Department

The department managed to receive Ugx 76,375,000 against an annual budget of ugx 165,950,000 representing 46% and this includes Ugx 31,500,000 wage at 50%, Ugx 15,750,000 urban unconditional grant non wage at 48%, Ugx 16,400,000 local revenue at 37% and Ugx 12,725,000 UDDEG at 50% .

The department spent Ugx 23,502,000 for paying staff salaries in Q2 2023/2024 at 37%, Ugx 30,836,000 non wage at 40% and Ugx 11,076,000 domestic development at 44% and at the end of Q2 Ugx 7,998,000 wage, Ugx 1,315,000 non wage and Ugx 1,650,000 domestic development was not utilized.

Reasons for unspent balances on the bank account

- Ugx 7,998,000 wage was due to delay in recruitment of Municipal Planner.
- Ugx 1,315,000 non wage being accumulated for paying service provider for meeting.
- Ugx 1,650,000 domestic development was for appraisal of projects of Koboko MC.

Highlights of physical performance by end of the quarter

- Paid salaries for 3 months of Q2 of 2023/2024.
- Provided welfare for Q2 of 2023/2024.
- Submitted Q1 of F/Y 2023/2024.
- Held 3 Technical Planning Committee meetings with minutes in place.
- Guided Division Budget Conferences for F/Y 2024/2025.
- Produced Budget Frame work Paper reports for F/Y 2024/2025.
- Repaired motorcycle once.
- Attended 2 workshops on budget preparations at Kampala online.
- Attended 4 European Union Trust fund project activities meetings.
- Organized 2 Meetings for Uganda Cities and Municipalities Infrastructure Development Project.

VOTE: 715 Koboko Municipal Council

Quarter 2

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	33,000	33,000	16,200	49%	7,700
Locally Raised Revenues	3,000	3,000	1,200	40%	200
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	23,000	23,000	11,500	50%	5,750
Urban Unconditional Non-Wage	7,000	7,000	3,500	50%	1,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	33,000	33,000	16,200	49%	7,700
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,000	23,000	11,410	50%	6,136
Non Wage	10,000	10,000	3,375	34%	1,750
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	33,000	33,000	14,785	45%	7,886
C: Unspent Balances					
Recurrent Balances			1,415		
Wage			90		
Non Wage			1,325		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,415		

Summary of Department Revenues and Expenditure by Source

VOTE: 715 Koboko Municipal Council

Quarter 2

SECTION B : Summary by Department

The department managed to receive Ugx 16,200,000 against an annual budget of Ugx 33,000,000 representing 49% and this includes Ugx 11,500,000 wage at 50%, Ugx 3,500,000 Urban unconditional grant non wage at 50% and Ugx 3,000,000 Local revenue at 100% and the department spent Ugx 11,410,000 for paying staff salaries at 50%, Ugx 3,375,000 non wage at 34% and at the end of Q2 2023/24 Ugx 90,000 wage, Ugx 1,325,000 non wage was not utilized.

Reasons for unspent balances on the bank account

Ugx 90,000 wage and Ugx 1,325,000 non wage was also not utilized.

Highlights of physical performance by end of the quarter

- Salaries for two (02) staff processed and paid for three months.
- Field visit to ten (10) project sites Conducted to verify compliance to project guidelines and stages.
- Reports prepared and submitted to the relevant ministry and agency e.g. Ministry of finance planning and economic development (Q1 Internal audit report).
- Attended Internal Auditors Association Meeting at Kampala.
- Paid subscriptions to Internal Auditors Association.
- Maintained the Office motorcycles.

VOTE: 715 Koboko Municipal Council

Quarter 2

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	37,129	37,129	18,064	49%	9,532
Locally Raised Revenues	3,000	3,000	1,000	33%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	8,129	8,129	4,064	50%	2,032
Urban Unconditional Grant Wage	24,000	24,000	12,000	50%	6,000
Urban Unconditional Non-Wage	2,000	2,000	1,000	50%	500
Development Revenues	9,293	9,293	3,200	34%	0
External Financing	9,293	9,293	3,200	34%	0
Total Revenues Shares	46,422	46,422	21,264	46%	9,532
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,000	24,000	10,544	44%	6,079
Non Wage	13,129	13,129	3,818	29%	1,286
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	9,293	9,293	3138.325	34%	0
Total Expenditure	46,422	46,422	17,500	38%	7,365
C: Unspent Balances					
Recurrent Balances			3,703		
Wage			1,456		
Non Wage			2,247		
Development Balances			62		
Domestic Development			0		
External Financing			62		
Total Unspent			3,764		

Summary of Department Revenues and Expenditure by Source

VOTE: 715 Koboko Municipal Council

Quarter 2

SECTION B : Summary by Department

The department managed to receive Ugx 21,264,000 against an annual budget of Ugx 46,422,000 representing 46% and this includes Ugx 12,000,000 urban unconditional grant wage at 50%, Ugx 1,000,000 urban unconditional grant non wage at 50%, Ugx 4,064,000 programme conditional grant non wage at 50%, Ugx 3,200,000external financing at 34%.

The department spent Ugx 10,544,000 wage for paying staff salaries at 44% in Q2 2023/2024, Ugx 3,318,000 non wage at 29% for activities and external financing of Ufx 3,138,325 at 34% and at the end of Q2 of F/Y 2023/2024, Ugx 1,456,000 wage, Ugx 2,247,000 non wage and Ugx 62,000 external financing was not utilized and Ugx 1,247,000 non wage also not utilized.

Reasons for unspent balances on the bank account

- Ugx 1,456,000 wage was excess due to delay in recruitment of staff.
- Ugx 2,247,000 non wage was being accumulated for sensitization of Business community of Koboko MC.

Highlights of physical performance by end of the quarter

1. Paid 2 Staff Salary for 3 months
2. 100 Businesses Sensitized and 1,000 Registered
3. supervised 10 Emyooga Saccos and 10 PDM Saccos
4. Data Collected on 20 Commodity prices
5. Retention of EU Contractor Paid for 3 satellite markets

VOTE: 715 Koboko Municipal Council

Quarter 2

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: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	500	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,209	0
Total for Budget Output	3,209	0
Wage	0	0
Non-Wage	3,209	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	580	0
223006 Water	2,000	0
227001 Travel inland	420	0
263303 District Discretionary Development Equalization Grant	10,000	0
312129 Other Buildings other than dwellings - Acquisition	10,000	0
312131 Roads and Bridges - Acquisition	9,000	0
312139 Other Structures - Acquisition	1,000	0
Total for Budget Output	33,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	31,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	14,520	0
224003 Agricultural Supplies and Services	10,913	0
227001 Travel inland	1,000	0
Total for Budget Output	27,434	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	24,434	0
Ext Finance	0	0



VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
221009 Welfare and Entertainment	3,200	0
312129 Other Buildings other than dwellings - Acquisition	20,500	0
312235 Furniture and Fittings - Acquisition	7,000	0
Total for Budget Output	33,200	0
Wage	0	0
Non-Wage	5,700	0
GoU Dev	27,500	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,140	0
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	2,000	0
227004 Fuel, Lubricants and Oils	8,000	0
312231 Office Equipment - Acquisition	1,500	0
Total for Budget Output	64,640	0
Wage	0	0
Non-Wage	58,140	0
GoU Dev	6,500	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	6,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	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

payment of staff salaries for three months NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	244,000	66,656
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,720	3,680
221009 Welfare and Entertainment	16,300	4,205
221011 Printing, Stationery, Photocopying and Binding	5,500	400
221012 Small Office Equipment	5,000	4,145
221017 Membership dues and Subscription fees.	4,000	600
221020 Litigation and related expenses	5,000	1,270
223006 Water	2,000	0
227001 Travel inland	12,881	3,220
227004 Fuel, Lubricants and Oils	13,000	4,500
228002 Maintenance-Transport Equipment	4,000	912
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
273102 Incapacity, death benefits and funeral expenses	8,000	300

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	70,961	37,438
273105 Gratuity	28,000	19,192
Total for Budget Output	431,861	146,519
Wage	244,000	66,656
Non-Wage	187,861	79,863
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,349	0
Total for Budget Output	2,349	0
Wage	0	0
Non-Wage	2,349	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,056	0
221001 Advertising and Public Relations	30,000	0
221002 Workshops, Meetings and Seminars	35,000	0
221009 Welfare and Entertainment	8,839	0
222001 Information and Communication Technology Services.	3,600	0
225101 Consultancy Services	20,000	0
227001 Travel inland	20,776	0
227004 Fuel, Lubricants and Oils	2,796	0

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	137,0670
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	137,0670

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

payroll printe and diplayed for three monthsNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	8,431	0
221009 Welfare and Entertainment	2,500	1,250
312139 Other Structures - Acquisition	32,932	0
	Total for Budget Output	47,8635,250
	Wage	00
	Non-Wage	00
	GoU Dev	47,8635,250
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	44,518	0
221009 Welfare and Entertainment	5,500	0
227001 Travel inland	5,662	0
	Total for Budget Output	55,6790
	Wage	00
	Non-Wage	55,6790

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000		0
221002 Workshops, Meetings and Seminars	4,300		0
221008 Information and Communication Technology Supplies.	3,000		0
221009 Welfare and Entertainment	36,978		0
221010 Special Meals and Drinks	2,000		0
221011 Printing, Stationery, Photocopying and Binding	5,215		0
225204 Monitoring and Supervision of capital work	4,500		0
227001 Travel inland	54,886		0
227004 Fuel, Lubricants and Oils	2,000		0
228001 Maintenance-Buildings and Structures	2,425		0
263402 Transfer to Other Government Units	0		170,251
273102 Incapacity, death benefits and funeral expenses	1,000		0
312129 Other Buildings other than dwellings - Acquisition	19,800		0
312235 Furniture and Fittings - Acquisition	5,643		0
Total for Budget Output	142,747		170,251
	Wage	0	0
	Non-Wage	87,305	97,813
	GoU Dev	55,442	72,438
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	10,500	0
221009 Welfare and Entertainment	24,500	0
221011 Printing, Stationery, Photocopying and Binding	10,988	0
221012 Small Office Equipment	390	0
227001 Travel inland	27,500	0
227004 Fuel, Lubricants and Oils	23,988	0
Total for Budget Output	98,866	0
Wage	0	0
Non-Wage	98,866	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,095,917	322,020
Wage	244,000	66,656
Non-Wage	522,110	177,676
GoU Dev	192,739	77,688
Ext Finance	137,067	0

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		

All Revenue sources of the municipality enumerated, assessed, collected, accounted & documented correctly, financial statements produced and submitted to relevant stakeholders, revenues warranted and salaries and other payments made in time, audit queries responded to in time, Tax payers sensitized on their obligations, financial advice rendered to the accounting officer of Koboko Municipality.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	98,000	23,649
211107 Boards, Committees and Council Allowances	5,000	0
221003 Staff Training	6,600	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	4,800	0
227001 Travel inland	12,500	5,980
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	129,400	30,629
Wage	98,000	23,649
Non-Wage	20,000	6,980
GoU Dev	0	0
Ext Finance	11,400	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,000	3,098
221007 Books, Periodicals & Newspapers	2,000	0

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	150
221009 Welfare and Entertainment	3,000	50
221011 Printing, Stationery, Photocopying and Binding	43,000	3,775
221012 Small Office Equipment	2,000	440
222001 Information and Communication Technology Services.	4,000	1,810
223005 Electricity	8,000	2,000
225101 Consultancy Services	2,000	500
227001 Travel inland	12,000	6,225
227004 Fuel, Lubricants and Oils	7,000	3,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
228004 Maintenance-Other Fixed Assets	8,000	3,101
Total for Budget Output	118,000	25,249
Wage	0	0
Non-Wage	118,000	25,249
GoU Dev	0	0
Ext Finance	0	0
Total for Department	247,400	55,878
Wage	98,000	23,649
Non-Wage	138,000	32,229
GoU Dev	0	0
Ext Finance	11,400	0



VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
6 Council , 12 MEC, 24 standing Committee meeting minutes produced and shared, welfare provided for 12 months and travels facilitated for 12 months.	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	12,698
211105 Ex-Gratia for Political leaders.	16,581	4,145
211107 Boards, Committees and Council Allowances	45,708	11,678
221008 Information and Communication Technology Supplies.	1,460	0
221009 Welfare and Entertainment	12,632	0
221011 Printing, Stationery, Photocopying and Binding	2,412	0
227004 Fuel, Lubricants and Oils	300	0
228002 Maintenance-Transport Equipment	200	0
Total for Budget Output	129,293	28,522
Wage	50,000	12,698
Non-Wage	79,293	15,823
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,293	28,522
Wage	50,000	12,698
Non-Wage	79,293	15,823
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 2

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

The department will conduct 4 disease and pest surveys, NA  
vaccinate 2000 livestock, establish 10 demonstration farms  
in 10 wards, conduct 4 farmer trainings, conduct 200 farmer  
field visits, organize one agricultural data collection on post  
harvests, conduct one study visit, conduct 4 ward  
development committee meetings and 4 ward development  
committee monitorings.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	94,846	19,260
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
228001 Maintenance-Buildings and Structures	5,000	0
312129 Other Buildings other than dwellings - Acquisition	24,000	0
Total for Budget Output	127,846	19,260
Wage	94,846	19,260
Non-Wage	9,000	0
GoU Dev	24,000	0
Ext Finance	0	0
Total for Department	127,846	19,260
Wage	94,846	19,260
Non-Wage	9,000	0
GoU Dev	24,000	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
0.25	NA	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Community engagement and Environmental and social screening conducted.	NA	
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Environmental and social mitigation measures for the health infrastructure development conducted.	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	6,200	0
225204 Monitoring and Supervision of capital work	6,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,038	0
263308 Sector Conditional Grant (Non-Wage)	195,249	48,707
312111 Residential Buildings - Acquisition	185,000	0
312121 Non-Residential Buildings - Acquisition	397,120	0
312129 Other Buildings other than dwellings - Acquisition	13,985	0
312211 Heavy Vehicles - Acquisition	250,000	0
Total for Budget Output	1,091,790	48,707
Wage	0	0
Non-Wage	195,249	48,707
GoU Dev	249,422	0
Ext Finance	647,120	0

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

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Sallaries for 50 existing and yet to be recruited health workers, casual laboureres for 3 monthly, quarterly inspections,

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,678,654	288,255
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,000
221002 Workshops, Meetings and Seminars	5,400	2,430
221009 Welfare and Entertainment	10,625	3,479
221011 Printing, Stationery, Photocopying and Binding	2,000	483
227001 Travel inland	10,272	5,390
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	18,694	5,476
Total for Budget Output	1,734,645	307,512
Wage	1,678,654	288,255
Non-Wage	55,991	19,257
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,800	0
Total for Budget Output	12,800	0
Wage	0	0
Non-Wage	12,800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,839,235	356,219
Wage	1,678,654	288,255
Non-Wage	264,039	67,964

VOTE: 715 Koboko Municipal Council

Quarter 2

GoU Dev	249,422	0
Ext Finance	647,120	0

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Payment for works and retention for EUTF projects done. NA		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
69 desks supplied to primary schools NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,355	0
312121 Non-Residential Buildings - Acquisition	1,372,830	230,975
312235 Furniture and Fittings - Acquisition	82,744	0
Total for Budget Output	1,459,928	230,975
Wage	0	0
Non-Wage	0	0
GoU Dev	87,099	0
Ext Finance	1,372,830	230,975

Budget Output: 320157 Primary Education Services

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

Monitoring and supervision of construction of twine house done. NA

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

Construction of twine staff house at Ogo PS done NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,734,428	471,084
Total for Budget Output	1,734,428	471,084
Wage	1,734,428	471,084
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	344,348	0
Total for Budget Output	344,348	0
Wage	0	0
Non-Wage	344,348	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Retention for construction works at Nyarilo SS and Ombachi Self Help SS Paid

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	15,000	0
312121 Non-Residential Buildings - Acquisition	785,303	0
Total for Budget Output	805,303	0
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	0
Ext Finance	405,303	0

Budget Output: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	269,301	0

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	269,3010
	Wage	0
	Non-Wage	269,3010
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,322,428	364,611
	Total for Budget Output	1,322,428364,611
	Wage	1,322,428364,611
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Meeting and seminar conducted to disseminate inspection report NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,239	558
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	400	100
222001 Information and Communication Technology Services.	644	160
227001 Travel inland	16,080	9,830
227004 Fuel, Lubricants and Oils	4,000	1,000
	Total for Budget Output	25,16311,648



VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	25,16311,648
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

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

Activities in 20 schools monitored and supervise. NA

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

No report submission NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,000	9,879
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	3,000	1,000
221009 Welfare and Entertainment	6,000	5,000
221012 Small Office Equipment	610	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	3,300	165
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	5,500	877
273102 Incapacity, death benefits and funeral expenses	1,000	200
Total for Budget Output	69,910	18,121
	Wage	42,0009,879
	Non-Wage	27,9108,242
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

games, Sports and Co-curriculum activities Supported Termly. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	4,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,000	470
227004 Fuel, Lubricants and Oils	4,000	832
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	30,000	1,302
Wage	0	0
Non-Wage	30,000	1,302
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	0
227001 Travel inland	1,400	570
Total for Budget Output	3,000	570
Wage	0	0
Non-Wage	3,000	570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	53,040	0
Total for Budget Output	53,040	0
Wage	0	0
Non-Wage	53,040	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,116,848	1,098,310
Wage	3,098,856	845,574
Non-Wage	752,762	21,762
GoU Dev	487,099	0
Ext Finance	1,778,132	230,975

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	14,269	6,900
Total for Budget Output	14,269	6,900
Wage	0	0
Non-Wage	14,269	6,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,840	375
221002 Workshops, Meetings and Seminars	10,000	2,500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	760	190
225202 Environment Impact Assessment for Capital Works	10,000	2,500
225204 Monitoring and Supervision of capital work	10,000	2,240
227001 Travel inland	179,225	34,485
227004 Fuel, Lubricants and Oils	137,240	22,668
228002 Maintenance-Transport Equipment	60,000	15,000
263310 Sector Development Grant	348,080	113,250
312131 Roads and Bridges - Acquisition	237,855	59,745
Total for Budget Output	1,000,000	253,203
Wage	0	0
Non-Wage	0	0

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,000,000	253,203
	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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	115,000	29,732	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,200	13,739	
221002 Workshops, Meetings and Seminars	3,000	1,500	
221008 Information and Communication Technology Supplies.	500	0	
221009 Welfare and Entertainment	2,500	250	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
222001 Information and Communication Technology Services.	1,000	250	
224010 Protective Gear	5,000	200	
225204 Monitoring and Supervision of capital work	10,000	0	
227001 Travel inland	18,950	0	
227004 Fuel, Lubricants and Oils	30,560	0	
228001 Maintenance-Buildings and Structures	2,000	0	
228002 Maintenance-Transport Equipment	8,360	8,360	
Total for Budget Output	241,070	54,281	
	Wage	115,000	29,732
	Non-Wage	126,070	24,549
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	30,000	0
227001 Travel inland	7,000	0
Total for Budget Output	37,000	0
Wage	0	0
Non-Wage	37,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,292,339	314,384
Wage	115,000	29,732
Non-Wage	177,339	31,449
GoU Dev	1,000,000	253,203
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
water quality tests conducted, data on status of water and sanitation compiled, communities sensitized and supported and collaborative mechanism with other stakeholders in water and saniation under taken in the Municipality.		NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,400	8,120
221002 Workshops, Meetings and Seminars	2,000	500
223006 Water	3,000	0
227001 Travel inland	3,000	0
228004 Maintenance-Other Fixed Assets	13,000	6,470
Total for Budget Output	47,400	15,090
Wage	26,400	8,120
Non-Wage	8,000	500
GoU Dev	13,000	6,470
Ext Finance	0	0
Total for Department	47,400	15,090
Wage	26,400	8,120
Non-Wage	8,000	500
GoU Dev	13,000	6,470
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		

Staff salaries paid for 3 months

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	13,320
221009 Welfare and Entertainment	3,000	1,600
224003 Agricultural Supplies and Services	3,000	0
Total for Budget Output	54,000	14,920
Wage	48,000	13,320
Non-Wage	6,000	1,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management
PIAP Output: 06070302 Land Information System automated and integrated with other systems

Land procured for capital projects, 5 lands titled, area land committees facilitated.

NA

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

Programme: 10 Sustainable Urbanisation And Housing
SubProgramme: 03 Institutional Coordination
Budget Output: 280006 Land Use Compliance



VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 090 Natural Resources

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

Dissemination of physical planning to households. NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	46,484	12,618
225101 Consultancy Services	18,000	8,000
227001 Travel inland	5,000	2,750
282301 Transfers to Government Institutions	10,000	0
342111 Land - Acquisition	90,000	23,200
Total for Budget Output	169,484	46,568
Wage	46,484	12,618
Non-Wage	3,000	750
GoU Dev	120,000	33,200
Ext Finance	0	0
Total for Department	226,484	61,487
Wage	94,484	25,937
Non-Wage	12,000	2,350
GoU Dev	120,000	33,200
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	25,000	0
Ext Finance	0	0

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
211101 General Staff Salaries	50,000	11,971
Total for Budget Output	50,000	11,971
Wage	50,000	11,971
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Supplies of fuel., Stationary, Committee coordination metings, Monitoring and supervision of interest group projects and activities and transfers to CBOs for implementation of EUTF activities.	NA
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VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,080
221008 Information and Communication Technology Supplies.	800	500
221009 Welfare and Entertainment	9,000	4,050
221011 Printing, Stationery, Photocopying and Binding	1,400	572
222001 Information and Communication Technology Services.	1,200	150
227001 Travel inland	8,004	3,510
227004 Fuel, Lubricants and Oils	3,000	500
282101 Donations	253,482	613
Total for Budget Output	286,886	11,975
Wage	0	0
Non-Wage	126,466	11,975
GoU Dev	0	0
Ext Finance	160,420	0
Total for Department	361,886	23,945
Wage	50,000	11,971
Non-Wage	126,466	11,975
GoU Dev	25,000	0
Ext Finance	160,420	0

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051103 Functional community information system at parish level.		
Annual Budgets & Work Plan produced, 4 Quarterly PBS 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.	NA	

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

Budgets & workplans produced, Budget frame work paper produced & submitted, LGPA mock organized held report in place,quarterly reports produced & submitted, monitoring reports produced and disseminated, Lower Local Governments guided in planning, development partners supported in the municipality.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	63,000	14,853
221002 Workshops, Meetings and Seminars	12,000	8,000
221007 Books, Periodicals & Newspapers	400	100
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	27,950	8,592
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2
221012 Small Office Equipment	2,000	1,076
221017 Membership dues and Subscription fees.	600	0
225202 Environment Impact Assessment for Capital Works	1,500	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000	500
225204 Monitoring and Supervision of capital work	16,000	2,000

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,000	8,512
227004 Fuel, Lubricants and Oils	9,000	500
228002 Maintenance-Transport Equipment	2,000	109
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312121 Non-Residential Buildings - Acquisition	500	0
Total for Budget Output	165,950	45,243
Wage	63,000	14,853
Non-Wage	77,500	19,315
GoU Dev	25,450	11,076
Ext Finance	0	0
Total for Department	165,950	45,243
Wage	63,000	14,853
Non-Wage	77,500	19,315
GoU Dev	25,450	11,076
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 18040312 Timely disbursement of relief food and non-food items to disaster victims		
Four internal audit reports produced and shared with stakeholders.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,000	6,136
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	6,000	1,400
227004 Fuel, Lubricants and Oils	2,500	0
228002 Maintenance-Transport Equipment	500	350
Total for Budget Output	33,000	7,886
Wage	23,000	6,136
Non-Wage	10,000	1,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,000	7,886
Wage	23,000	6,136
Non-Wage	10,000	1,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 2

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: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Trade sensitization meetings organizedNA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	6,079
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	4,129	1,286
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	1,000	0
312139 Other Structures - Acquisition	9,293	0
Total for Budget Output	46,422	7,365
Wage	24,000	6,079
Non-Wage	13,129	1,286
GoU Dev	0	0
Ext Finance	9,293	0
Total for Department	46,422	7,365
Wage	24,000	6,079
Non-Wage	13,129	1,286
GoU Dev	0	0
Ext Finance	9,293	0

VOTE: 715 Koboko Municipal Council

Quarter 2

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: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	500	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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	3,209	0
Total for Budget Output	3,209	0
Wage	0	0
Non-Wage	3,209	0
GoU Dev	0	0



VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 010 Administration

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	580	0
223006 Water	2,000	0
227001 Travel inland	420	0
263303 District Discretionary Development Equalization Grant	10,000	0
312129 Other Buildings other than dwellings - Acquisition	10,000	0
312131 Roads and Bridges - Acquisition	9,000	0
312139 Other Structures - Acquisition	1,000	0
Total for Budget Output	33,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	31,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	14,520	0
224003 Agricultural Supplies and Services	10,913	0

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	27,434	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	24,434	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
221009 Welfare and Entertainment	3,200	0
312129 Other Buildings other than dwellings - Acquisition	20,500	0
312235 Furniture and Fittings - Acquisition	7,000	0
Total for Budget Output	33,200	0
Wage	0	0
Non-Wage	5,700	0
GoU Dev	27,500	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

VOTE: 715 Koboko Municipal Council

Quarter 2

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,140	0
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	2,000	0
227004 Fuel, Lubricants and Oils	8,000	0
312231 Office Equipment - Acquisition	1,500	0
Total for Budget Output	64,640	0
Wage	0	0
Non-Wage	58,140	0
GoU Dev	6,500	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	6,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	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

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened  
payment of staff salaries for three months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	244,000	121,966
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,720	6,606
221009 Welfare and Entertainment	16,300	15,970
221011 Printing, Stationery, Photocopying and Binding	5,500	400
221012 Small Office Equipment	5,000	4,395
221017 Membership dues and Subscription fees.	4,000	600
221020 Litigation and related expenses	5,000	2,077
223006 Water	2,000	500
227001 Travel inland	12,881	6,440
227004 Fuel, Lubricants and Oils	13,000	7,500
228002 Maintenance-Transport Equipment	4,000	1,824
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
273102 Incapacity, death benefits and funeral expenses	8,000	300
273104 Pension	70,961	73,610
273105 Gratuity	28,000	43,634
Total for Budget Output	431,861	285,822
Wage	244,000	121,966
Non-Wage	187,861	163,856
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening  
N / A

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,349	587
Total for Budget Output	2,349	587
Wage	0	0
Non-Wage	2,349	587
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,056	13,200
221001 Advertising and Public Relations	30,000	30,000
221002 Workshops, Meetings and Seminars	35,000	35,000
221009 Welfare and Entertainment	8,839	8,839
222001 Information and Communication Technology Services.	3,600	0
225101 Consultancy Services	20,000	18,778
227001 Travel inland	20,776	5,040
227004 Fuel, Lubricants and Oils	2,796	0
Total for Budget Output	137,067	110,857
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	137,067	110,857

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

payroll printe and displayed for three months

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	8,431	0
221009 Welfare and Entertainment	2,500	1,250
312139 Other Structures - Acquisition	32,932	0
Total for Budget Output	47,863	5,250
Wage	0	0
Non-Wage	0	0
GoU Dev	47,863	5,250
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	44,518	0
221009 Welfare and Entertainment	5,500	0
227001 Travel inland	5,662	0
Total for Budget Output	55,679	0
Wage	0	0
Non-Wage	55,679	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 715 Koboko Municipal Council

Quarter 2

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	4,300	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	36,978	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,215	0
225204 Monitoring and Supervision of capital work	4,500	0
227001 Travel inland	54,886	0
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	2,425	0
263402 Transfer to Other Government Units	0	232,471
273102 Incapacity, death benefits and funeral expenses	1,000	0
312129 Other Buildings other than dwellings - Acquisition	19,800	0
312235 Furniture and Fittings - Acquisition	5,643	0
Total for Budget Output	142,747	232,471
Wage	0	0
Non-Wage	87,305	160,033
GoU Dev	55,442	72,438
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	10,500	0

VOTE: 715 Koboko Municipal Council

Quarter 2

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		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	24,500	0
221011 Printing, Stationery, Photocopying and Binding	10,988	0
221012 Small Office Equipment	390	0
227001 Travel inland	27,500	0
227004 Fuel, Lubricants and Oils	23,988	0
Total for Budget Output	98,866	0
Wage	0	0
Non-Wage	98,866	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,095,917	634,986
Wage	244,000	121,966
Non-Wage	522,110	324,476
GoU Dev	192,739	77,688
Ext Finance	137,067	110,857



VOTE: 715 Koboko Municipal Council

Quarter 2

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

All Revenue sources of the municipality enumerated, assessed, collected, accounted & documented correctly, financial statements produced and submitted to relevant stakeholders, revenues warranted and salaries and other payments made in time, audit queries responded to in time, Tax payers sensitized on their obligations, financial advice rendered to the accounting officer of 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	98,000	44,309
211107 Boards, Committees and Council Allowances	5,000	0
221003 Staff Training	6,600	6,196
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	4,800	4,800
227001 Travel inland	12,500	6,980
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	129,400	63,285
Wage	98,000	44,309
Non-Wage	20,000	7,980
GoU Dev	0	0
Ext Finance	11,400	10,996

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,000	13,998
221007 Books, Periodicals & Newspapers	2,000	200
221008 Information and Communication Technology Supplies.	7,000	1,900
221009 Welfare and Entertainment	3,000	2,964
221011 Printing, Stationery, Photocopying and Binding	43,000	13,775
221012 Small Office Equipment	2,000	940
222001 Information and Communication Technology Services.	4,000	2,476
223005 Electricity	8,000	4,000
225101 Consultancy Services	2,000	1,000
227001 Travel inland	12,000	8,444
227004 Fuel, Lubricants and Oils	7,000	3,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
228004 Maintenance-Other Fixed Assets	8,000	3,101
Total for Budget Output	118,000	57,398
Wage	0	0
Non-Wage	118,000	57,398
GoU Dev	0	0
Ext Finance	0	0
Total for Department	247,400	120,683
Wage	98,000	44,309
Non-Wage	138,000	65,378
GoU Dev	0	0
Ext Finance	11,400	10,996

VOTE: 715 Koboko Municipal Council

Quarter 2

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

6 Council , 12 MEC, 24 standing Committee meeting  
minutes produced and shared, welfare provided for 12  
months and travels facilitated for 12 months.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	20,656
211105 Ex-Gratia for Political leaders.	16,581	8,290
211107 Boards, Committees and Council Allowances	45,708	31,354
221008 Information and Communication Technology Supplies.	1,460	0
221009 Welfare and Entertainment	12,632	11,300
221011 Printing, Stationery, Photocopying and Binding	2,412	0
227004 Fuel, Lubricants and Oils	300	0
228002 Maintenance-Transport Equipment	200	0
Total for Budget Output	129,293	71,600
Wage	50,000	20,656
Non-Wage	79,293	50,944
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,293	71,600
Wage	50,000	20,656
Non-Wage	79,293	50,944
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 2

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

The department will conduct 4 disease and pest surveys, vaccinate 2000 livestock, establish 10 demonstration farms in 10 wards, conduct 4 farmer trainings, conduct 200 farmer field visits, organize one agricultural data collection on post harvests, conduct one study visit, conduct 4 ward development committee meetings and 4 ward development committee monitorings.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	94,846	34,382
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
228001 Maintenance-Buildings and Structures	5,000	0
312129 Other Buildings other than dwellings - Acquisition	24,000	0
Total for Budget Output	127,846	34,382
Wage	94,846	34,382
Non-Wage	9,000	0
GoU Dev	24,000	0
Ext Finance	0	0
Total for Department	127,846	34,382
Wage	94,846	34,382
Non-Wage	9,000	0
GoU Dev	24,000	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 2

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: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

0.25

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

Community engagement and Environmental and social screening conducted.

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

Environmental and social mitigation measures for the health infrastructure development conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	6,200	0
225204 Monitoring and Supervision of capital work	6,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,038	0
263308 Sector Conditional Grant (Non-Wage)	195,249	97,519
312111 Residential Buildings - Acquisition	185,000	0
312121 Non-Residential Buildings - Acquisition	397,120	65,015
312129 Other Buildings other than dwellings - Acquisition	13,985	0
312211 Heavy Vehicles - Acquisition	250,000	0
Total for Budget Output	1,091,790	162,534
Wage	0	0
Non-Wage	195,249	97,519
GoU Dev	249,422	0
Ext Finance	647,120	65,015

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Sallaries for 50 existing and yet to be recruited health workers, casual laboureres for 3 monthly, quarterly inspections,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,678,654	505,908
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,000
221002 Workshops, Meetings and Seminars	5,400	2,430
221009 Welfare and Entertainment	10,625	4,995
221011 Printing, Stationery, Photocopying and Binding	2,000	483
227001 Travel inland	10,272	6,530
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	18,694	11,498
Total for Budget Output	1,734,645	534,843
Wage	1,678,654	505,908
Non-Wage	55,991	28,935
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming  
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,800	0
Total for Budget Output	12,800	0
Wage	0	0
Non-Wage	12,800	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 2

Total for Department	2,839,235	697,377
Wage	1,678,654	505,908
Non-Wage	264,039	126,454
GoU Dev	249,422	0
Ext Finance	647,120	65,015

VOTE: 715 Koboko Municipal Council

Quarter 2

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: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Payment for works and retention for EUTF projects done.

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

69 desks supplied to primary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,355	0
312121 Non-Residential Buildings - Acquisition	1,372,830	920,325
312235 Furniture and Fittings - Acquisition	82,744	0
Total for Budget Output	1,459,928	920,325
Wage	0	0
Non-Wage	0	0
GoU Dev	87,099	0
Ext Finance	1,372,830	920,325

Budget Output: 320157 Primary Education Services

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

Monitoring and supervuision of construction of twine house  
done.

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

Construction of twine staff house at Ogo PS done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,734,428	823,281
Total for Budget Output	1,734,428	823,281
Wage	1,734,428	823,281
Non-Wage	0	0



VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	344,348	114,748
Total for Budget Output	344,348	114,748
Wage	0	0
Non-Wage	344,348	114,748
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Retention for construction works at Nyarilo SS and  
Ombachi Self Help SS Paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	15,000	0
312121 Non-Residential Buildings - Acquisition	785,303	0
Total for Budget Output	805,303	0
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	0
Ext Finance	405,303	0

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320158 Capitation (Secondary)

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	269,301	89,756
Total for Budget Output	269,301	89,756
Wage	0	0
Non-Wage	269,301	89,756
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,322,428	642,886
Total for Budget Output	1,322,428	642,886
Wage	1,322,428	642,886
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Meeting and seminar conducted to disseminate inspection report

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,239	558
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	100
221017 Membership dues and Subscription fees.	400	100
222001 Information and Communication Technology Services.	644	160
227001 Travel inland	16,080	11,280
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	25,163	13,198
Wage	0	0
Non-Wage	25,163	13,198
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Activities in 20 schools monitored and supervise.

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

No report submission

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,000	15,840
221003 Staff Training	4,000	4,000
221008 Information and Communication Technology Supplies.	3,000	1,000
221009 Welfare and Entertainment	6,000	5,250
221012 Small Office Equipment	610	152
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	3,300	750
227004 Fuel, Lubricants and Oils	4,000	1,000

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,500	877
273102 Incapacity, death benefits and funeral expenses	1,000	200
Total for Budget Output	69,910	29,194
Wage	42,000	15,840
Non-Wage	27,910	13,354
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

games, Sports and Co-curriculum activities Supported Termly.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	660
221002 Workshops, Meetings and Seminars	4,000	1,300
221009 Welfare and Entertainment	4,000	1,300
221017 Membership dues and Subscription fees.	1,000	330
222001 Information and Communication Technology Services.	1,000	330
227001 Travel inland	10,000	3,220
227004 Fuel, Lubricants and Oils	4,000	1,332
228002 Maintenance-Transport Equipment	4,000	1,172
Total for Budget Output	30,000	9,644
Wage	0	0
Non-Wage	30,000	9,644
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	0
227001 Travel inland	1,400	570
Total for Budget Output	3,000	570
Wage	0	0
Non-Wage	3,000	570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	53,040	0
Total for Budget Output	53,040	0
Wage	0	0
Non-Wage	53,040	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,116,848	2,643,602
Wage	3,098,856	1,482,006
Non-Wage	752,762	241,270
GoU Dev	487,099	0
Ext Finance	1,778,132	920,325

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	14,269	6,900
Total for Budget Output	14,269	6,900
Wage	0	0
Non-Wage	14,269	6,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,840	375
221002 Workshops, Meetings and Seminars	10,000	2,500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	760	190
225202 Environment Impact Assessment for Capital Works	10,000	2,500
225204 Monitoring and Supervision of capital work	10,000	2,240
227001 Travel inland	179,225	36,685
227004 Fuel, Lubricants and Oils	137,240	22,668
228002 Maintenance-Transport Equipment	60,000	15,000
263310 Sector Development Grant	348,080	113,250
312131 Roads and Bridges - Acquisition	237,855	59,745

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,000,000	255,403
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	255,403
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	115,000	56,829
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,200	13,739
221002 Workshops, Meetings and Seminars	3,000	1,500
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	2,500	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,000	250
224010 Protective Gear	5,000	200
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	18,950	0
227004 Fuel, Lubricants and Oils	30,560	0
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	8,360	8,360
Total for Budget Output	241,070	81,379
Wage	115,000	56,829
Non-Wage	126,070	24,549
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	30,000	0
227001 Travel inland	7,000	0
Total for Budget Output	37,000	0
Wage	0	0
Non-Wage	37,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,292,339	343,681
Wage	115,000	56,829
Non-Wage	177,339	31,449
GoU Dev	1,000,000	255,403
Ext Finance	0	0



VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
water quality tests conducted, data on status of water and sanitation compiled, communities sensitized and supported and collaborative mechanism with other stakeholders in water and saniation under taken 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	26,400	13,183
221002 Workshops, Meetings and Seminars	2,000	1,000
223006 Water	3,000	0
227001 Travel inland	3,000	0
228004 Maintenance-Other Fixed Assets	13,000	6,470
Total for Budget Output	47,400	20,653
Wage	26,400	13,183
Non-Wage	8,000	1,000
GoU Dev	13,000	6,470
Ext Finance	0	0
Total for Department	47,400	20,653
Wage	26,400	13,183
Non-Wage	8,000	1,000
GoU Dev	13,000	6,470
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
Staff salaries paid for 3 months		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	23,041
221009 Welfare and Entertainment	3,000	1,600
224003 Agricultural Supplies and Services	3,000	0
Total for Budget Output	54,000	24,641
Wage	48,000	23,041
Non-Wage	6,000	1,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Land procured for capital projects, 5 lands titled, area land committees facilitated.

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 090 Natural Resources

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

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Dissemination of physical planning to households.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	46,484	22,939
225101 Consultancy Services	18,000	8,000
227001 Travel inland	5,000	3,500
282301 Transfers to Government Institutions	10,000	0
342111 Land - Acquisition	90,000	41,200
Total for Budget Output	169,484	75,639
Wage	46,484	22,939
Non-Wage	3,000	1,500
GoU Dev	120,000	51,200
Ext Finance	0	0
Total for Department	226,484	100,279
Wage	94,484	45,979
Non-Wage	12,000	3,100
GoU Dev	120,000	51,200
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000010 Leadership and Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	25,000	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

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	21,430
Total for Budget Output	50,000	21,430
Wage	50,000	21,430
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

Supplies of fuel., Stationary, Committee cordination metings, Monitoring and supervision of interest group projects and activities and transfers to CBOs for implementation of EUTF activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,080
221008 Information and Communication Technology Supplies.	800	640
221009 Welfare and Entertainment	9,000	4,300
221011 Printing, Stationery, Photocopying and Binding	1,400	637
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	8,004	3,510
227004 Fuel, Lubricants and Oils	3,000	500
282101 Donations	253,482	150,872
Total for Budget Output	286,886	163,839
Wage	0	0
Non-Wage	126,466	13,580
GoU Dev	0	0
Ext Finance	160,420	150,259
Total for Department	361,886	185,268
Wage	50,000	21,430
Non-Wage	126,466	13,580
GoU Dev	25,000	0
Ext Finance	160,420	150,259

VOTE: 715 Koboko Municipal Council

Quarter 2

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 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.

Budgets & workplans produced, Budget frame work paper produced & submitted, LGPA mock organized held report in place,quarterly reports produced & submitted, monitoring reports produced and disseminated, Lower Local Governments guided in planning, development partners supported 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	63,000	23,502
221002 Workshops, Meetings and Seminars	12,000	8,000
221007 Books, Periodicals & Newspapers	400	100
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	27,950	14,755
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	360
221012 Small Office Equipment	2,000	1,076
221017 Membership dues and Subscription fees.	600	0
225202 Environment Impact Assessment for Capital Works	1,500	1,000

VOTE: 715 Koboko Municipal Council

Quarter 2

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		US\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	500
225204 Monitoring and Supervision of capital work	16,000	4,500
227001 Travel inland	21,000	10,512
227004 Fuel, Lubricants and Oils	9,000	500
228002 Maintenance-Transport Equipment	2,000	609
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312121 Non-Residential Buildings - Acquisition	500	0
Total for Budget Output	165,950	65,413
Wage	63,000	23,502
Non-Wage	77,500	30,836
GoU Dev	25,450	11,076
Ext Finance	0	0
Total for Department	165,950	65,413
Wage	63,000	23,502
Non-Wage	77,500	30,836
GoU Dev	25,450	11,076
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 2

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

Four internal audit reports produced and shared with stakeholders.

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	11,410
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	6,000	2,900
227004 Fuel, Lubricants and Oils	2,500	1,500
228002 Maintenance-Transport Equipment	500	475
Total for Budget Output	33,000	16,410
Wage	23,000	11,410
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,000	16,410
Wage	23,000	11,410
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0



VOTE: 715 Koboko Municipal Council

Quarter 2

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: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Trade sensitization meetings organized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	10,544
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	4,129	2,318
227004 Fuel, Lubricants and Oils	3,000	500
228002 Maintenance-Transport Equipment	1,000	0
312139 Other Structures - Acquisition	9,293	3,138
Total for Budget Output	46,422	17,500
Wage	24,000	10,544
Non-Wage	13,129	3,818
GoU Dev	0	0
Ext Finance	9,293	3,138
Total for Department	46,422	17,500
Wage	24,000	10,544
Non-Wage	13,129	3,818
GoU Dev	0	0
Ext Finance	9,293	3,138

VOTE: 715 Koboko Municipal Council

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	2023-2024	

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	2023-2024	

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 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	6	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100	

VOTE: 715 Koboko Municipal Council

Quarter 2

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 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	6	

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 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	6	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	12	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	12	

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	223	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	30,000,000	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Water resources assessment studies carried out	Number	150	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No		

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070302 Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of historical records captured and linked with current	Number	4	

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 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	4	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of awareness campaigns	Percentage	8	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	8	

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	6	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	2	

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 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	4	

VOTE: 715 Koboko Municipal Council

Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237740 Western Div					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works		Urban Discretionary Equalisation Development Grant		24,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Lasanga HC III	Programme Conditional Grant - Development		6,200	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Generators	Lasanga HC III	Programme Conditional Grant - Development		14,250	0
Machinery and Equipment - Solar Panels		Programme Conditional Grant - Development		23,788	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Lasanga HC III	Programme Conditional Grant - Development		185,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Lasanga	External Financing European Union (EU)		397,120	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Lasanga HC III	Programme Conditional Grant - Development		13,985	0

VOTE: 715 Koboko Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237740 Western Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APA P. S	Apa P.S	Programme Conditional Grant - Non Wage Recurrent		26,054	0
GBUKUTU JSL ORPHANAGE P.S	Gbukutu ISL ORPHANAGE P . S	Programme Conditional Grant - Non Wage Recurrent		23,768	0
Birijaku P.S.	Birijaku P.S	Programme Conditional Grant - Non Wage Recurrent		30,119	0
Ogo P.S.	Ogo P . S	Programme Conditional Grant - Non Wage Recurrent		12,050	0
Ombaci Self Help P.S	Ombaci Self Help P.S	Programme Conditional Grant - Non Wage Recurrent		62,560	0
ABELE P.S.	ABELE P.S	Programme Conditional Grant - Non Wage Recurrent		36,378	0
NYARILO P.S.	Nyarilo P.S	Programme Conditional Grant - Non Wage Recurrent		60,644	0
NYANGILIA P.S.	Nyangilia P.S	Programme Conditional Grant - Non Wage Recurrent		18,354	0
NYARILO P.S.	Nyarilo P.S	Programme Conditional Grant - Non Wage Recurrent		4,230	0
TEREMUNGA P.S.	Teremunga Primary School	Programme Conditional Grant - Non Wage Recurrent		43,364	0
Noor Islamic P.s	Noor Islamic P.S	Programme Conditional Grant - Non Wage Recurrent		20,766	0
TEREMUNGA P.S.	Teremunga P.S	Programme Conditional Grant - Non Wage Recurrent		6,063	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237740 Western Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Nyemi Cell	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of construction works	Nyemi Cell	Programme Conditional Grant - Development		15,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nyemi Cell	External Financing European Union (EU)		760,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARILO S.S	Nyarilo SS	Programme Conditional Grant - Non Wage Recurrent		97,188	0
NYARILO S.S	Nyarilo SS	Programme Conditional Grant - Non Wage Recurrent		3,173	0
ST CHARLES LWANGA COLLEGE KOBOKO	St Charles Lwanga College Koboko	Programme Conditional Grant - Non Wage Recurrent		71,880	0
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: 260009 Road Maintenance					
Item: 263302 Urban Unconditional Grant-Non-Wage					
supply of culverts, cement and materials for installation of culverts	Along Aliopa road	Other Transfers from Central Government Uganda Road Fund (URF)		14,269	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237741 North Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	yibongo cell	Urban Discretionary Equalisation Development Grant		32,932	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOBOKO MISSION HEALTH CENTRE	Koboko Mission HCIII	Programme Conditional Grant - Non Wage Recurrent		16,364	0
KOBOKO MISSION HEALTH CENTRE	Koboko Mission HCIII	Programme Conditional Grant - Non Wage Recurrent		54,082	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					
Transfer to CBOs for implementation of activities under EUTF	Koboko Municipal Council	External Financing European Union (EU)		481,260	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237741 North Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Asunga Village, Midrabe parish	Urban Discretionary Equalisation Development Grant		500	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: 390014 Development and Operationalion of Human Resource System					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
wages for contract staff	lipa cell	External Financing European Union (EU)		16,056	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	lipa cell	External Financing European Union (EU)		30,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	lipa cell	External Financing European Union (EU)		35,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	lipa cell	External Financing European Union (EU)		8,839	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	lipa cell	External Financing European Union (EU)		3,600	0
Item: 225101 Consultancy Services					
Consultancy Services - Audit	lipa cell	External Financing European Union (EU)		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 390014 Development and Operationalion of Human Resource System					
Item: 227001 Travel inland					
Travel Inland - Expenses	lipa cell	External Financing European Union (EU)		20,776	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	lipa cell	External Financing European Union (EU)		2,796	0
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	lipa cell	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 221003 Staff Training					
Staff Training - Bench Marking	lipa cell	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Screens	lipa cell	Urban Discretionary Equalisation Development Grant		8,431	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	lipa cell	Urban Discretionary Equalisation Development Grant		2,500	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: 221003 Staff Training					
Staff Training - Facilitation	Muni University Arua Uganda	External Financing European Union (EU)		6,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237742 South Div					
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 - Printing, Photocopying, Binding and Stationery	Lipa Cell	External Financing European Union (EU)		4,800	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, supervision and engineering designs and BOQs	Koboko MC	Programme Conditional Grant - Development		6,200	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
lasanga HC III	Amunupi	Programme Conditional Grant - Non Wage Recurrent		25,232	0
lasanga HC III	Lasanga HC III	Programme Conditional Grant - Non Wage Recurrent		99,571	0
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Truck	Koboko Muncipal Council	External Financing European Union (EU)		250,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Designing, supervision and monitoring	Primary Schools	Programme Conditional Grant - Development		4,355	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237742 South Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Primary Schools	External Financing European Union (EU)		1,372,830	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks		Programme Conditional Grant - Development		82,744	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		External Financing European Union (EU)		810,605	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANGILIA S.S	Nyangilia S.S	Programme Conditional Grant - Non Wage Recurrent		97,060	0
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: 260010 Road Rehabilitation					
Item: 211107 Boards, Committees and Council Allowances					
Facilitation for District Roads committee meetings	Kobob District offices	Programme Conditional Grant - Development		5,840	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Koboko Municipality	Programme Conditional Grant - Development		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237742 South Div					
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: 260010 Road Rehabilitation					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Koboko Municipality	Programme Conditional Grant - Development		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Koboko Municipality	Programme Conditional Grant - Development		760	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Koboko Municipality	Programme Conditional Grant - Development		10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Koboko Municipality	Programme Conditional Grant - Development		179,225	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Koboko Municipality	Programme Conditional Grant - Development		137,240	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Koboko MUunicipality	Programme Conditional Grant - Development		60,000	0
Item: 263310 Sector Development Grant					
Purchase of local materials such as Murrum, Hardcore, River sand and Coarse aggregate for stone pitching, Culvert installation, Culvert bridge installation, Gravelling and Hire of equipments for excavation and transportation	Koboko Municipality	Programme Conditional Grant - Development		348,080	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Koboko Municipality	Programme Conditional Grant - Development		237,855	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Urban Unconditional Non-Wage		500	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Welfare - Capacity Building		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Urban Unconditional Non-Wage		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government Uganda Road Fund (URF)		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Technical supervision of works and monitoring		Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		34,900	0
Travel Inland - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Locally Raised Revenues		2,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Other Transfers from Central Government Uganda Road Fund (URF)		8,360	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works		Urban Discretionary Equalisation Development Grant		13,000	0
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					
Consultancy Services - Management		Urban Discretionary Equalisation Development Grant		18,000	0
Item: 227001 Travel inland					
Travel Inland - Transport Expenses		Urban Discretionary Equalisation Development Grant		4,000	0
Item: 282301 Transfers to Government Institutions					
Acquisition of land for capital projects in South Division	Kululu Cell	Locally Raised Revenues		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237742 South Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Kululu Cell	Locally Raised Revenues		90,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000010 Leadership and Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	VIP latrine at resource centre	Urban Discretionary Equalisation Development Grant		25,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Lipa Cell	Locally Raised Revenues		10,350	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Lipa Cell	Urban Discretionary Equalisation Development Grant		1,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Lipa Cell	Urban Discretionary Equalisation Development Grant		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237742 South Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG projects	Lipa Cell	Urban Discretionary Equalisation Development Grant		12,000	0
Item: 227001 Travel inland					
Travel Inland - Others	Lipa Cell	Locally Raised Revenues		24,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline		Locally Raised Revenues		12,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Lipa Cell	Urban Discretionary Equalisation Development Grant		2,000	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Lipa Cell	External Financing European Union (EU)		9,293	0