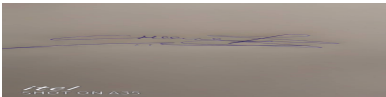


VOTE: 715 Koboko Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 715 Koboko Municipal Council for FY 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.



**Chelangat Andrew Milton Kamalingin - Town Clerk
(Accounting Officer)**

Signed on Date: 27-11-2023

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

VOTE: 715 Koboko Municipal Council

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	702,000	702,000	177,609	25%
Discretionary Government Transfers	1,393,016	1,519,456	273,207	20%
Conditional Government Transfers	7,641,671	8,721,847	1,840,831	24%
Other Government Transfers	249,901	249,901	15,000	6%
External Financing	2,743,432	2,743,432	1,260,590	46%
Total Revenues shares	12,730,020	13,936,636	3,567,236	28%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	132,846	181,230	15,122	11%
Natural Resources, Environment, Climate Change, Land And Water	104,400	104,400	15,284	15%
Private Sector Development	49,631	46,422	10,136	20%
Integrated Transport Infrastructure And Services	1,325,339	1,292,339	29,298	2%
Sustainable Urbanisation And Housing	196,918	169,484	29,071	15%
Human Capital Development	9,140,923	9,801,066	1,894,278	21%
Public Sector Transformation	619,141	898,470	250,747	40%
Community Mobilization And Mindset Change	286,886	286,886	151,864	53%
Governance And Security	327,720	709,990	105,299	32%
Development Plan Implementation	546,216	446,350	90,123	16%
Grand Total	12,730,020	13,936,636	2,591,221	20%
Wage	5,660,239	5,660,239	1,033,185	18%
Non-Wage Recurrent	2,189,639	2,647,794	508,221	23%
Domestic Devt	2,136,710	2,885,171	20,200	1%
External Financing	2,743,432	2,743,432	1,029,615	38%

VOTE: 715 Koboko Municipal Council

Quarter 1

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

Koboko MC managed to receive Ugx 3,567,236,000 against an annual budget of Ugx 12,730,020,000 representing 28% of which Ugx 177,609,000 was locally generated revenues representing 25%, Ugx 273,207,000 as discretionary development Equalization Grant at 20%, Ugx 1,840,831,000 as conditional Government Transfers at 24%, Ugx 15,000,000 as other government Transfers at 6% 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 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	702,000	702,000	177,609	25%
Advertisements/Bill Boards	8,000	8,000	15,413	193%
Animal and Crop Husbandry related Levies	44,000	44,000	12,600	29%
Business licenses	125,000	125,000	17,470	14%
Educational/Instruction related levies	1,000	1,000	0	0%
Inspection Fees	1,200	1,200	0	0%
Land Fees	15,000	15,000	1,710	11%
Local Hotel Tax	10,000	10,000	800	8%
Local Services Tax-Payable By Individuals	25,000	25,000	4,837	19%
Market /Gate Charges	222,400	222,400	47,670	21%
Other Court Fees	2,600	2,600	0	0%
Other fees e.g. street parking fees	13,200	13,200	2,925	22%
Other fines and Penalties – private	1,100	1,100	0	0%
Other licenses	1,300	1,300	400	31%
Other permits	2,000	2,000	3,250	163%
Property related Duties/Fees	22,000	22,000	6,797	31%
Refuse collection charges/Public convenience	20,200	20,200	3,024	15%
Registration fees for Documents and Businesses	3,000	3,000	1,010	34%
Rent & Rates - Non-Produced Assets – from private entities	2,000	2,000	1,800	90%
Rent & rates – produced assets-From Private Entities	50,000	50,000	24,207	48%
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	845	4%
Vehicle Parking Fees	80,000	80,000	28,500	36%
Discretionary Government Transfers	1,393,016	1,519,456	273,207	20%
Urban Discretionary Equalisation Development Grant	300,189	300,189	0	0%
Urban Unconditional Grant Wage	829,884	829,884	207,471	25%

VOTE: 715 Koboko Municipal Council

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Non-Wage	262,943	389,383	65,736	25%
Conditional Government Transfers	7,641,671	8,721,847	1,840,831	24%
Programme Conditional Grant - Non Wage Recurrent	1,074,794	1,406,509	383,242	36%
Programme Conditional Grant - Development	1,736,521	2,484,982	250,000	14%
Programme Conditional Grant - Wage Recurrent	4,830,355	4,830,355	1,207,589	25%
Other Government Transfers	249,901	249,901	15,000	6%
Infectious Diseases Institute (IDI)	12,500	12,500	0	0%
Support to PLE (UNEB)	10,000	10,000	0	0%
Uganda Road Fund (URF)	134,339	134,339	15,000	11%
Uganda Women Entrepreneurship Program(UWEP)	89,875	89,875	0	0%
Youth Livelihood Programme (YLP)	3,187	3,187	0	0%
External Financing	2,743,432	2,743,432	1,260,590	46%
European Union (EU)	2,743,432	2,743,432	1,260,590	46%
Total Revenues Shares	12,730,020	13,936,636	3,567,236	28%

VOTE: 715 Koboko Municipal Council

Quarter 1

Cumulative Performance for Locally Raised Revenues

Koboko MC managed to collect Ugx 177,609,000 as locally generated revenues for Q1 2023/2024 out of the annual local revenue of Ugx 702,000,000 representing 25% budget performance for local revenue

Cumulative Performance for Central Government Transfers

Koboko MC managed to receive Ugx 273,207,000 as discretionary Development Equalization Grant for Q1 2023/2024 against an annual budget of Ugx 1,519,456,000 representing 20% and the entity managed to receive Ugx 1,840,831,000 as conditional Government Transfer against an annual budget of Ugx 7,641,671,000 representing 24% budget performance.

Cumulative Performance for Other Government Transfers

Koboko MC managed to receive Ugx 15,000,000 out of the annual budget of Ugx 249,901,400 representing 6% and this poor performance is attributed to non release of IDI funds, UWEP funds, YLP funds, PLE and inadequate release of URF to Koboko MC.

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%.

VOTE: 715 Koboko Municipal Council

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,095,917	0	312,966	29%	312,966
Sub-Total	1,095,917	0	312,966	29%	312,966
Department: Finance					
10 Financial Management and Accountability (LG)	247,400	0	63,055	25%	63,055
Sub-Total	247,400	0	63,055	25%	63,055
Department: Statutory bodies					
10 Legislation and Oversight	129,293	0	43,079	33%	43,079
Sub-Total	129,293	0	43,079	33%	43,079
Department: Production and Marketing					
10 Agricultural Extension	127,846	0	15,122	12%	15,122
Sub-Total	127,846	0	15,122	12%	15,122
Department: Health					
10 Primary HealthCare	1,091,790	0	113,827	10%	113,827
30 Health Management and Supervision	1,747,445	0	227,330	13%	227,330
Sub-Total	2,839,235	0	341,157	12%	341,157
Department: Education					
10 Pre-Primary and Primary Education	3,538,704	0	1,156,295	33%	1,156,295
20 Secondary Education	2,397,031	0	368,032	15%	368,032
40 Education&Sports Management and Inspection	125,073	0	19,335	15%	19,335
50 Special Needs Education	56,040	0	0	0%	0
Sub-Total	6,116,848	0	1,543,662	25%	1,543,662
Department: Roads and Engineering					
10 Community Access Roads	1,255,339	0	29,298	2%	29,298
20 Engineering Services	37,000	0	0	0%	0
Sub-Total	1,292,339	0	29,298	2%	29,298

VOTE: 715 Koboko Municipal Council

Quarter 1

	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	5,563	12%	5,563
Sub-Total	47,400	0	5,563	12%	5,563
Department: Natural Resources					
10 Natural Resources Management	226,484	0	38,792	17%	38,792
Sub-Total	226,484	0	38,792	17%	38,792
Department: Community Based Services					
10 Community Mobilisation	361,886	0	161,323	45%	161,323
Sub-Total	361,886	0	161,323	45%	161,323
Department: Planning					
10 Planning and Statistics	165,950	0	20,170	12%	20,170
Sub-Total	165,950	0	20,170	12%	20,170
Department: Internal Audit					
10 Compliance	33,000	0	6,898	21%	6,898
Sub-Total	33,000	0	6,898	21%	6,898
Department: Trade, Industry and Local Development					
10 Commercial Services	46,422	0	10,136	22%	10,136
Sub-Total	46,422	0	10,136	22%	10,136
Grand Total	12,730,020	0	2,591,221	20%	2,591,221

VOTE: 715 Koboko Municipal Council

Quarter 1

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	240,199	31%	240,199
Locally Raised Revenues	54,000	54,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	331,900	331,900	91,584	28%	91,584
Programme Conditional Grant - Non Wage Recurrent	98,960	378,290	78,303	79%	78,303
Urban Unconditional Grant Wage	244,000	244,000	61,000	25%	61,000
Urban Unconditional Non-Wage	37,249	37,249	9,312	25%	9,312
Development Revenues	329,807	329,807	111,000	34%	111,000
External Financing	137,067	137,067	111,000	81%	111,000
Multi-Sectoral Transfers to LLGs_Gou	144,876	144,876	0	0%	0
Urban Discretionary Equalisation Development Grant	47,863	47,863	0	0%	0
Total Revenues Shares	1,095,917	1,375,246	351,199	32%	351,199
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	244,000	244,000	55,310	23%	55,310
Non Wage	522,110	801,440	146,800	28%	146,800
Development Expenditure					
Domestic Development	192,739	192,739	0	0%	0
External Financing	137,067	137,067	110856.5	81%	110,857
Total Expenditure	1,095,917	1,375,246	312,966	29%	312,966
C: Unspent Balances					
Recurrent Balances			38,090		
Wage			5,690		
Non Wage			32,400		
Development Balances			144		
Domestic Development			0		
External Financing			144		
Total Unspent			38,233		

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department managed to receive Ugx 351,199,000 against an annual budget of Ugx 1,095,917,000 representing 32% and this includes Ugx 611,000,000 urban unconditional grant wage at 25%, Ugx 78,303,000 programme conditional grant non wage at 79%, Ugx 91,584,000 LLGs at 28%, Ugx 9,312,000 urban unconditional grant non wage at 25% and Ugx 111,000,000 external financing at 34%. The department spent Ugx 55,310,000 wage at 23% for paying staff wages, Ugx 146,800,000 non wage at 28% and Ugx 110,857,000 external financing at 81% for activities and leaving at the end of Q1 2023/2024 Ugx 5,690,000 wage, Ugx 32,400,000 non wage and Ugx 144,000 external financing was not utilized.

Reasons for unspent balances on the bank account

Ugx 5,690,000 wage was for recruitment of staff which was banned in the Country,
-Ugx 32,400,000 non wage was for division transfers for Q1 2023/2024 and Ugx 144,000 was for welfare in the Q2 of F/Y 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 two (02) beneficiaries.
- Wages for contract staff processed and paid for three months.
- Reports prepared and submitted to relevant ministries and agencies e.g. board of survey report 2022-2023, procurement and disposal plan 2023-2024, recruitment plan 2024-2025.
- Court cases facilitated and followed up.
- Council vehicle serviced for three months.
- Fuel procurement for the department.
- Staff payroll printed and displayed for three months.
- Office stationery procured for the department.
- Office premises maintained and cleaned for three months.

VOTE: 715 Koboko Municipal Council

Quarter 1

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	60,500	26%	60,500
Locally Raised Revenues	90,000	90,000	24,000	27%	24,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	98,000	98,000	24,500	25%	24,500
Urban Unconditional Non-Wage	48,000	48,000	12,000	25%	12,000
Development Revenues	11,400	11,400	11,000	96%	11,000
External Financing	11,400	11,400	11,000	96%	11,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	247,400	247,400	71,500	29%	71,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,000	98,000	20,660	21%	20,660
Non Wage	138,000	138,000	31,399	23%	31,399
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	11,400	11,400	10996	96%	10,996
Total Expenditure	247,400	247,400	63,055	25%	63,055
C: Unspent Balances					
Recurrent Balances			8,441		
Wage			3,840		
Non Wage			4,601		
Development Balances			4		
Domestic Development			0		
External Financing			4		
Total Unspent			8,445		

Summary of Department Revenues and Expenditure by Source

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department

The department managed to receive Ugx 67,000,000 against an annual budget of Ugx 247,400,000 representing 27% and this include Ugx 24,500,000 urban unconditional grant wgge at 25%, Ugx 12,000,000 non wage at 25%, Ugx 24,000,000 local revenue at 27%, and Ugx 11,000,000 external financing at 96%.

The department spent Ugx 20,660,000 at 21% for paying staff salaries, ugx 31,399,000 at 23% for other activities and at the end of Q1 of 2023/2024 Ugx 3,840,000 wage, Ugx 101,000 non wage and Ugx 4,000 external financing was not utilized.

Reasons for unspent balances on the bank account

- Ugx 3,840,000 wage was not utilized due to ban in recruitment in the Country.
- Ugx 101,000 non wage was for enforcement of revenue collection in first week of October 2023.

Highlights of physical performance by end of the quarter

- Financial statements for 2022-2023 prepared and submitted to ministry of finance and auditor general.
- 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 first quarter.
- Remuneration and assessment of businesses in the municipality conducted.
- Salaries paid for finance staff for three months.
- 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 first quarter..

VOTE: 715 Koboko Municipal Council

Quarter 1

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	47,948	37%	47,948
Locally Raised Revenues	57,500	57,500	30,000	52%	30,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	50,000	50,000	12,500	25%	12,500
Urban Unconditional Non-Wage	21,793	125,713	5,448	25%	5,448
Development Revenues	0	0	0	0%	0
Total Revenues Shares	129,293	233,213	47,948	37%	47,948
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	7,958	16%	7,958
Non Wage	79,293	183,213	35,121	44%	35,121
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	129,293	233,213	43,079	33%	43,079
C: Unspent Balances					
Recurrent Balances			4,869		
Wage			4,542		
Non Wage			327		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,869		

Summary of Department Revenues and Expenditure by Source

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department

The department managed to receive Ugx 47,948,000 against an annual budget of Ugx 129,293,000 representing 37% and this includes Ugx 12,500,000 urban unconditional grant wage at 25%, Ugx 5,448,000 urban unconditional grant non wage at 25%, Ugx 30,000,000 local revenue at 52%. The department spent Ugx 7,958,000 at 16% for paying staff salaries, ugx 35,121,000 non wage at 44% for paying Councillors emoluments in Q1 of 2023/2024 and at the end of Q1 2023/2024 Ugx 4,542,000 wage, ugx 327,000 non wage was not utilized.

Reasons for unspent balances on the bank account

- Ugx 4,542,000 wage was accumulated to pay political gratuity in Q4 of 2023/2024.
- Ugx 327,000 non wage was for paying stationery to service providers in Q1 of 2023/2024.

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 two months.
- Facilitated consultation by Mayor to the relevant ministries ,departments and agencies in Kampala.
- Welfare provided for three months.
- Facilitated one staff and Councillors retreat.
- Conducted four (04) standing committee meetings.
- Held three executive committee meetings.
- Held one business committee meeting.

VOTE: 715 Koboko Municipal Council

Quarter 1

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	157,230	23,962	23%	23,962
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	30,864	0	0%	0
Programme Conditional Grant - Wage Recurrent	94,846	94,846	23,712	25%	23,712
Urban Unconditional Non-Wage	1,000	23,520	250	25%	250
Development Revenues	24,100	24,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	100	0	0	0%	0
Urban Discretionary Equalisation Development Grant	24,000	24,000	0	0%	0
Total Revenues Shares	127,946	181,230	23,962	19%	23,962
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	94,846	94,846	15,122	16%	15,122
Non Wage	9,000	62,384	0	0%	0
Development Expenditure					
Domestic Development	24,000	24,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	127,846	181,230	15,122	12%	15,122
C: Unspent Balances					
Recurrent Balances			8,840		
Wage			8,590		
Non Wage			250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,840		

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department

The department managed to receive Ugx 23,962,000 against an annual budget of Ugx 127,946,000 representing 19% and this includes ugx 23,712,000 programme wage at 25%, Ugx 250,000 urban unconditional grant wage at 25%.
The department spent Ugx 15,122,000 wage for paying staff salaries for Q1 2023/2024, and at the end of Q1 2023/2024 Ugx 8,590,000 wage, ugx 250,000 non wage was not utilized.

Reasons for unspent balances on the bank account

- Ugx 8,590,000 wage was not utilized due to ban in recruitment.
- U.gx 250,000 non wage being accumulated for an activity

Highlights of physical performance by end of the quarter

- Salaries paid for two (02) staff in the department for three months.

VOTE: 715 Koboko Municipal Council

Quarter 1

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	1,942,693	486,798	25%	486,798
Locally Raised Revenues	27,000	27,000	11,000	41%	11,000
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	54,635	25%	54,635
Programme Conditional Grant - Wage Recurrent	1,678,654	1,678,654	419,663	25%	419,663
Urban Unconditional Non-Wage	6,000	6,000	1,500	25%	1,500
Development Revenues	897,042	1,645,003	65,015	7%	65,015
External Financing	647,120	647,120	65,015	10%	65,015
Multi-Sectoral Transfers to LLGs_Gou	500	0	0	0%	0
Programme Conditional Grant - Development	249,422	997,883	0	0%	0
Total Revenues Shares	2,839,735	3,587,696	551,813	19%	551,813
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,678,654	1,678,654	217,652	13%	217,652
Non Wage	264,039	264,039	58,490	22%	58,490
Development Expenditure					
Domestic Development	249,422	997,883	0	0%	0
External Financing	647,120	647,120	65014.714	10%	65,015
Total Expenditure	2,839,235	3,587,696	341,157	12%	341,157
C: Unspent Balances					
Recurrent Balances			210,656		
Wage			202,011		
Non Wage			8,645		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			210,656		

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department managed to receive Ugx 551,813,000 against an annual budget of Ugx 2,839,735,000 representing 19% and this include Ugx 1,500,000 urbam unconditional grant non wage at 25%, ugx 11,000,000 local revenue at 41%, Ugx 419,663,000 programme wage at 25%, and Ugx 54,635,000 programme non wage at 25% and Ugx 65,015,000 external financing at 10%.
The department spent ugx 217,652,000 at 13% for paying staff salaries in Q1 of 2023/2024, Ugx 58,490,000 non wage recurrent at 22% and ugx 65,015,000 external financing at 10% and leaving at the end of Q1 2023/2024 Ugx 202,011,000 wage, Ugx 8,645,000 non wage 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 202,011,000 wage was not utilized due to ban inrecruitment in the Country.
- Ugx 8,645,000 non wage was for health facility .

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 2830 people were served in Out Patient Department,
 - 1014 children were immunized,
 - 910 mothers got antenatal care services and
 - 114 children delivered).
 - 2 vehicles repaired and maintained and hire of vehicle for 5 days),
 - 1 quarterly health service monitoring, supervision conducted,
 - Paid 5 contract workers/casual labourers of dump & public cemetery and
 - Provided staff welfare for 3 months of Q1 of 2023/2024.
- The department paid for construction of 1 unit of incinerator, 1 unit of attendants' kitchen and 8 stance drainable VIP latrine with washrooms in Lasanga health Centre III.

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,851,618	3,873,139	1,019,385	26%	1,019,385
Locally Raised Revenues	8,000	8,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	731,762	753,284	243,921	33%	243,921
Programme Conditional Grant - Wage Recurrent	3,056,856	3,056,856	764,214	25%	764,214
Urban Unconditional Grant Wage	42,000	42,000	10,500	25%	10,500
Urban Unconditional Non-Wage	3,000	3,000	750	25%	750
Development Revenues	2,265,431	2,265,231	920,085	41%	920,085
External Financing	1,778,132	1,778,132	920,085	52%	920,085
Multi-Sectoral Transfers to LLGs_Gou	200	0	0	0%	0
Programme Conditional Grant - Development	487,099	487,099	0	0%	0
Total Revenues Shares	6,117,048	6,138,370	1,939,470	32%	1,939,470
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,098,856	3,098,856	636,433	21%	636,433
Non Wage	752,762	774,284	217,879	29%	217,879
Development Expenditure					
Domestic Development	487,099	487,099	0	0%	0
External Financing	1,778,132	1,778,132	689350.484	39%	689,350
Total Expenditure	6,116,848	6,138,370	1,543,662	25%	1,543,662
C: Unspent Balances					
Recurrent Balances			165,073		
Wage			138,281		
Non Wage			26,792		
Development Balances			230,735		
Domestic Development			0		

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department

External Financing	230,735	
Total Unspent	395,808	

Summary of Department Revenues and Expenditure by Source

The department managed to receive Ugx 1,939,470,000 against an annual budget of Ugx 6,117,048,000 representing 32% and this includes Ugx 10,500,000 urban unconditional grant wage at 25%, Ugx 764,214,000 programme wage at 25%, Ugx 243,921,000 programme non wage at 33%, Ugx 920,085,000 external financing at 52%, & Ugx 750,000 urban unconditional grant non wage at 25% .

The department spent Ugx 636,433,000 wage at 21% for paying staff salaries in Q1 of 2023/2024, Ugx 217,879,000 non wage at 29% and Ugx 689,350,000 for external financing and at the end of Q1, Ugx 138,281,000 wage, Ugx 26,792,000 non wage and Ugx 230,735,000 was not utilized.

Reasons for unspent balances on the bank account

- Ugx 138,281,000 wage was not utilized due to ban in recruitment in the Country.
- Ugx 26,792,000 non wage was for UPE and USE in primary & Secondary Schools respectively.
- Ugx 230,735,000 eternal financing was for paying classrooms which were not completed in Q1 of 2023/2024.

Highlights of physical performance by end of the quarter

- Salaries for 224 primary teachers, 68 secondary teachers and 4 traditional staff in education 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 under education service management.
- The Municipal ball game team supported in National competition by provision of transport, welfare, subscription fee, and fast aid. MDD teams were supported to participate in regional competition.
- The department inspected all the 10 government primary and 3 secondary schools plus 15 private primary schools. The inspection findings disseminated and reports submitted. Communication and internet services provided. Workshop and seminars attended. The department coordinated registration of PLE candidates for 2023 exams. The department made payment for construction works under EUTF projects.

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	292,339	292,339	44,750	15%	44,750
Locally Raised Revenues	39,000	39,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	134,339	134,339	15,000	11%	15,000
Urban Unconditional Grant Wage	115,000	115,000	28,750	25%	28,750
Urban Unconditional Non-Wage	4,000	4,000	1,000	25%	1,000
Development Revenues	1,000,000	1,000,000	250,000	25%	250,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,292,339	1,292,339	294,750	23%	294,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,000	115,000	27,098	24%	27,098
Non Wage	177,339	177,339	0	0%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	2,200	0%	2,200
External Financing	0	0	0	0%	0
Total Expenditure	1,292,339	1,292,339	29,298	2%	29,298
C: Unspent Balances					
Recurrent Balances			17,652		
Wage			1,652		
Non Wage			16,000		
Development Balances			247,800		
Domestic Development			247,800		
External Financing			0		
Total Unspent			265,452		

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department

The department managed to receive Ugx 294,750,000 against an annual budget of Ugx 1,292,339,000 representing 23% and this includes Ugx 28,750,000 wage at 25%, Ugx 1,000,000 urban unconditional grant non wage at 25%, Ugx 15,000,0000 uganda roads funds at 11% and Ugx 250,000,000 programme conditional grant for development at 25%.
The department spent Ugx 27,098,000 at 24%% for paying staff salaries for Q1 of F/y 2023/2024 and at the end of Q1 Ugx 1,652,000 wage, Ugx 16,000,000 non wage and Ugx 247,800,000 domestic grant was not utilized.

Reasons for unspent balances on the bank account

Delayed release of Uganda Road funds for road maintenance
Release of conflicting guidelines for the use of road rehabilitation funds by the parliament and Ministry of Works making it difficult to use the funds.

Highlights of physical performance by end of the quarter

7 staff were paid their salaries for 3 months.

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	34,400	34,400	7,100	21%	7,100
Locally Raised Revenues	6,000	6,000	0	0%	0
Urban Unconditional Grant Wage	26,400	26,400	6,600	25%	6,600
Urban Unconditional Non-Wage	2,000	2,000	500	25%	500
Development Revenues	13,000	13,000	0	0%	0
Urban Discretionary Equalisation Development Grant	13,000	13,000	0	0%	0
Total Revenues Shares	47,400	47,400	7,100	15%	7,100
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,400	26,400	5,063	19%	5,063
Non Wage	8,000	8,000	500	6%	500
Development Expenditure					
Domestic Development	13,000	13,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	47,400	47,400	5,563	12%	5,563
C: Unspent Balances					
Recurrent Balances			1,537		
Wage			1,537		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,537		

Summary of Department Revenues and Expenditure by Source

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department

The department managed to receive Ugx 7,100,000 against an annual budget of Ugx 47,400,000 representing 15% and this includes Ugx 6,600,000 wage at 25%, Ugx 500,000 urban unconditional grant non wage at 25%.
The department spent Ugx 5,063,000 wage for paying staff salaries in Q1 of F/Y 2023/2024, Ugx 500,000 non wage recurrent at 6% and at the end of Q1, Ugx 1,537,000 wage was not utilized.

Reasons for unspent balances on the bank account

Ugx 1,537,000 wage was not utilized due to payment of the staff in another department in one month in Q1.

Highlights of physical performance by end of the quarter

- Salaries for one (01) staff processed and paid for three months.
- Sensitization of 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 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,484	106,484	24,371	23%	24,371
Locally Raised Revenues	9,000	9,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	94,484	94,484	23,621	25%	23,621
Urban Unconditional Non-Wage	3,000	3,000	750	25%	750
Development Revenues	120,000	120,000	38,000	32%	38,000
Locally Raised Revenues	100,000	100,000	38,000	38%	38,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Total Revenues Shares	226,484	226,484	62,371	28%	62,371
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	94,484	94,484	20,042	21%	20,042
Non Wage	12,000	12,000	750	6%	750
Development Expenditure					
Domestic Development	120,000	120,000	18,000	15%	18,000
External Financing	0	0	0	0%	0
Total Expenditure	226,484	226,484	38,792	17%	38,792
C: Unspent Balances					
Recurrent Balances			3,579		
Wage			3,579		
Non Wage			0		
Development Balances			20,000		
Domestic Development			20,000		
External Financing			0		
Total Unspent			23,579		

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department

The department managed to receive Ugx 62,371,000 against an annual budget of Ugx 226,484,000 representing 28% and this includes Ugx 23,621,000 wage at 25%, Ugx 750,000 non wage at 25%, and Ugx 38,000,000 external financing at 38%.
The department spent Ugx 20,042,000 for paying staff salaries in Q1 of F/Y 2023/2024, Ugx 750,000 non wage at 6% and Ugx 18,000,000 external financing at 15% and the end of Q1, ugx 3,579,000 wage & Ugx 20,000,000 domestic development was not utilized.

Reasons for unspent balances on the bank account

Ugx 3,579,000 wage was not utilized due to ban in recruitment of staff.
Ugx 20,000,000 domestic development was accumulated for procurement of land for construction of health centre.

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 and Abele cell.
- Physical Planning Committee meeting held for quarter one 2023-2024.

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	176,466	176,466	17,601	10%	17,601
Locally Raised Revenues	13,000	13,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	93,062	93,062	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,404	17,404	4,351	25%	4,351
Urban Unconditional Grant Wage	50,000	50,000	12,500	25%	12,500
Urban Unconditional Non-Wage	3,000	3,000	750	25%	750
Development Revenues	185,920	185,420	150,290	81%	150,290
External Financing	160,420	160,420	150,290	94%	150,290
Multi-Sectoral Transfers to LLGs_Gou	500	0	0	0%	0
Urban Discretionary Equalisation Development Grant	25,000	25,000	0	0%	0
Total Revenues Shares	362,386	361,886	167,891	46%	167,891
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	9,459	19%	9,459
Non Wage	126,466	126,466	1,605	1%	1,605
Development Expenditure					
Domestic Development	25,000	25,000	0	0%	0
External Financing	160,420	160,420	150259.196	94%	150,259
Total Expenditure	361,886	361,886	161,323	45%	161,323
C: Unspent Balances					
Recurrent Balances			6,537		
Wage			3,041		
Non Wage			3,496		
Development Balances			31		
Domestic Development			0		
External Financing			31		

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department

Total Unspent	6,568	
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Summary of Department Revenues and Expenditure by Source

The department managed to receive Ugx 167,891,000 against an annual budget of Ugx 362,386,000 representing 46% and this includes Ugx 12,500,000 wage at 25%, Ugx 750,000 non wage at 25% and Ugx 4,351,000 programme conditional grant non wage at 25%.
The department spent Ugx 9,459,000 for paying staff salaries in Q1 of F/Y 2023/2024, Ugx 1,605,000 non wage at 1% and at the end of Q1 Ugx 3,041,000 wage and Ugx 3,496,000 non wage and Ugx 31,000 external financing was not utilized

Reasons for unspent balances on the bank account

Ugx 3,041,000 wage was not spent due to ban in recruitment of the Position of 01 Division CDO remained unfilled therefore the salary remained unspent. Accumulating funds for activities that need funding.

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

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	140,500	140,500	29,000	21%	29,000
Locally Raised Revenues	44,500	44,500	5,000	11%	5,000
Urban Unconditional Grant Wage	63,000	63,000	15,750	25%	15,750
Urban Unconditional Non-Wage	33,000	33,000	8,250	25%	8,250
Development Revenues	25,450	25,450	0	0%	0
Urban Discretionary Equalisation Development Grant	25,450	25,450	0	0%	0
Total Revenues Shares	165,950	165,950	29,000	17%	29,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,000	63,000	8,649	14%	8,649
Non Wage	77,500	77,500	11,521	15%	11,521
Development Expenditure					
Domestic Development	25,450	25,450	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	165,950	165,950	20,170	12%	20,170
C: Unspent Balances					
Recurrent Balances			8,830		
Wage			7,101		
Non Wage			1,729		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,830		

Summary of Department Revenues and Expenditure by Source

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department

The department managed to receive Ugx 29,000,000 against an annual budget of ugx 165,950,000 representing 17% and this includes Ugx 15,750,000 wage at 25%, Ugx 8,250,000 urban unconditional grant non wage at 25%, Ugx 5,000,000 local revenue at 11%.
The department spent Ugx 8,649,000 for paying staff salaries in Q1 2023/2024 at 14%, Ugx 11,521,000 non wage and at the end of Q1 Ugx 7,101,000 wage, Ugx 1,729,000 non wage was not utilized.

Reasons for unspent balances on the bank account

- Ugx 7,101,000 wage was not utilized due to ban in recruitment of Senior Planner for Koboko Municipal Council.
- Ugx 1,729,000 non wage for Q1 reporting and planning meetings in first week of October 2023

Highlights of physical performance by end of the quarter

- Paid salaries for 3 months of Q1 of 2023/2024.
- Provided welfare for Q1 of 2023/2024.
- Submitted Q4 of F/Y 2022/2023.
- Held 3 Technical Planning Committee meetings with minutes in place.
- Guided Cell, Ward & Division planning meetings for F/Y 2024/2025.
- Produced Annual Budget and work plans for 2023/2024.
- Repaired motorcycle once.
- Attended 2 workshops on budget preparations at regional Arua City and Kampala.
- Attended 6 European Union Trust fund project activities.

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	33,000	33,000	8,500	26%	8,500
Locally Raised Revenues	3,000	3,000	1,000	33%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	23,000	23,000	5,750	25%	5,750
Urban Unconditional Non-Wage	7,000	7,000	1,750	25%	1,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	33,000	33,000	8,500	26%	8,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,000	23,000	5,273	23%	5,273
Non Wage	10,000	10,000	1,625	16%	1,625
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	33,000	33,000	6,898	21%	6,898
C: Unspent Balances					
Recurrent Balances			1,602		
Wage			477		
Non Wage			1,125		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,602		

Summary of Department Revenues and Expenditure by Source

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department

The department managed to receive Ugx 8,500,000 against an annual budget of Ugx 33,000,000 representing 26% and this includes Ugx 5,750,000 wage at 25%, Ugx 1,750,000 Urban unconditional grant non wage at 25% and Ugx 1,000,000 Local revenue at 33% and the department spent Ugx 5,273,000 for paying staff salaries at 23%, Ugx 1,625,000 non wage at 16% and at the end of Q1 2023/24 Ugx 477,000 wage, Ugx 1,125,000 non wage was not utilized.

Reasons for unspent balances on the bank account

Ugx 477,000 was wage which is excess in the department and Ugx 1,125,000 non wage for field visits in project sites.

Highlights of physical performance by end of the quarter

- Salaries for two (02) staff processed and paid for three months.
- Field visit to thirty (30) 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 (fourth quarter audit report).

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	37,129	37,129	8,532	23%	8,532
Locally Raised Revenues	3,000	3,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	8,129	8,129	2,032	25%	2,032
Urban Unconditional Grant Wage	24,000	24,000	6,000	25%	6,000
Urban Unconditional Non-Wage	2,000	2,000	500	25%	500
Development Revenues	9,293	9,293	3,200	34%	3,200
External Financing	9,293	9,293	3,200	34%	3,200
Total Revenues Shares	46,422	46,422	11,732	25%	11,732
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,000	24,000	4,465	19%	4,465
Non Wage	13,129	13,129	2,532	19%	2,532
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	9,293	9,293	3138.325	34%	3,138
Total Expenditure	46,422	46,422	10,136	22%	10,136
C: Unspent Balances					
Recurrent Balances			1,535		
Wage			1,535		
Non Wage			0		
Development Balances			62		
Domestic Development			0		
External Financing			62		
Total Unspent			1,597		

Summary of Department Revenues and Expenditure by Source

VOTE: 715 Koboko Municipal Council

Quarter 1

SECTION B : Summary by Department

The department managed to receive Ugx 11,732,000 against an annual budget of Ugx 46,422,000 representing 25% and this includes 6,000,000 urban unconditional grant wage at 25%, Ugx 500,000 urban unconditional grant non wage at 25%, Ugx 2,022,000 programme conditional grant non wage at 25%, Ugx 3,200,000external financing at 34%.

The department spent Ugx 4,465,000 wage for paying staff salaries at 19% in Q1 2023/2024, Ugx 2,532,000 non wage at 19% for activities and at the end of Q1 2023/2024, Ugx 1,535,000 wage and Ugx 62,000 external financing was nit utilized.

Reasons for unspent balances on the bank account

Ugx 1,535,000 wage was excess wage in the department

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 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 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 1

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 1

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		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

Expenditures incurred in the Quarter to deliver outputs		UShs 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 1

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

35 Pensioners and gratuity paid in Koboko Municipality

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	244,000	55,310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,720	2,926
221009 Welfare and Entertainment	16,300	11,765
221011 Printing, Stationery, Photocopying and Binding	5,500	0
221012 Small Office Equipment	5,000	250
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	5,000	807
223006 Water	2,000	500
227001 Travel inland	12,881	3,220
227004 Fuel, Lubricants and Oils	13,000	3,000
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	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	70,961	36,171
273105 Gratuity	28,000	24,441
Total for Budget Output	431,861	139,303
Wage	244,000	55,310
Non-Wage	187,861	83,993
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	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

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Payment of salaries , pension and gratuity rolled out to
Local Governments

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
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

Induction conducted to all newly recruited staff of Koboko municipality

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	8,431	0
221009 Welfare and Entertainment	2,500	0
312139 Other Structures - Acquisition	32,932	0
Total for Budget Output	47,863	0
Wage	0	0
Non-Wage	0	0
GoU Dev	47,863	0
Ext Finance	0	0

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

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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

PIAP Output: 16060502 Administrative support services enhanced

10 Technical evaluation meetings

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	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	62,220
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	62,220
Wage	0	0
Non-Wage	87,305	62,220
GoU Dev	55,442	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
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	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		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	312,966
Wage	244,000	55,310
Non-Wage	522,110	146,800

VOTE: 715 Koboko Municipal Council

Quarter 1

GoU Dev	192,739	0
Ext Finance	137,067	110,857

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	98,000	20,660
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	1,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	129,400	32,656
Wage	98,000	20,660
Non-Wage	20,000	1,000
GoU Dev	0	0
Ext Finance	11,400	10,996

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts
PIAP Output: 18010103 Integrated debt management strengthened
Four departments liabilities cleared in time

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,000	10,900
221007 Books, Periodicals & Newspapers	2,000	200
221008 Information and Communication Technology Supplies.	7,000	1,750
221009 Welfare and Entertainment	3,000	2,914
221011 Printing, Stationery, Photocopying and Binding	43,000	10,000
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	4,000	666

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	8,000	2,000
225101 Consultancy Services	2,000	500
227001 Travel inland	12,000	2,219
227004 Fuel, Lubricants and Oils	7,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	8,000	0
Total for Budget Output	118,000	32,149
Wage	0	0
Non-Wage	118,000	32,149
GoU Dev	0	0
Ext Finance	0	0
Total for Department	247,400	64,805
Wage	98,000	20,660
Non-Wage	138,000	33,149
GoU Dev	0	0
Ext Finance	11,400	10,996

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	7,958
211105 Ex-Gratia for Political leaders.	16,581	4,145
211107 Boards, Committees and Council Allowances	45,708	19,676
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	43,079
Wage	50,000	7,958
Non-Wage	79,293	35,121
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,293	43,079
Wage	50,000	7,958
Non-Wage	79,293	35,121
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	94,846	15,122
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	15,122
Wage	94,846	15,122
Non-Wage	9,000	0
GoU Dev	24,000	0
Ext Finance	0	0
Total for Department	127,846	15,122
Wage	94,846	15,122
Non-Wage	9,000	0
GoU Dev	24,000	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
Health staff recruited and more heaalth facilities constructed in Koboko Municipality		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
40 recruited staff inducted and deployed into the various health facilities		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs 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	48,812
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	113,827
Wage	0	0
Non-Wage	195,249	48,812
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 1

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,678,654	217,652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,000
221002 Workshops, Meetings and Seminars	5,400	0
221009 Welfare and Entertainment	10,625	1,516
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,272	1,140
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	18,694	6,022
Total for Budget Output	1,734,645	227,330
Wage	1,678,654	217,652
Non-Wage	55,991	9,678
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
Reduction of disease burden by 25%

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	341,157
Wage	1,678,654	217,652
Non-Wage	264,039	58,490
GoU Dev	249,422	0
Ext Finance	647,120	65,015

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,355	0
312121 Non-Residential Buildings - Acquisition	1,372,830	689,350
312235 Furniture and Fittings - Acquisition	82,744	0
Total for Budget Output	1,459,928	689,350
Wage	0	0
Non-Wage	0	0
GoU Dev	87,099	0
Ext Finance	1,372,830	689,350

Budget Output: 320157 Primary Education Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,734,428	352,196
Total for Budget Output	1,734,428	352,196
Wage	1,734,428	352,196
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)		
N / A		

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 060 Education

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

US\$ Thousand

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ 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

US\$ Thousand

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

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	269,301	89,756
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

10 sports promoted at secondary school level

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	1,322,428		278,275
Total for Budget Output	1,322,428		278,275
	Wage	1,322,428	278,275
	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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	2,239		0
221009 Welfare and Entertainment	800		0
221011 Printing, Stationery, Photocopying and Binding	1,000		100
221017 Membership dues and Subscription fees.	400		0
222001 Information and Communication Technology Services.	644		0
227001 Travel inland	16,080		1,450
227004 Fuel, Lubricants and Oils	4,000		0
Total for Budget Output	25,163		1,550
	Wage	0	0
	Non-Wage	25,163	1,550
	GoU Dev	0	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	42,000	5,961
221003 Staff Training	4,000	4,000
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	6,000	250
221012 Small Office Equipment	610	152
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	3,300	585
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	5,500	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	69,910	11,073
Wage	42,000	5,961
Non-Wage	27,910	5,112
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

NA

Expenditures incurred in the Quarter to deliver 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

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,750
227004 Fuel, Lubricants and Oils	4,000	500
228002 Maintenance-Transport Equipment	4,000	1,172
Total for Budget Output	30,000	8,342
Wage	0	0
Non-Wage	30,000	8,342
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		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	0
227001 Travel inland	1,400	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	53,040	0
Total for Budget Output	53,040	0
Wage	0	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	53,040	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	6,116,848	1,545,292
	Wage	3,098,856	636,433
	Non-Wage	752,762	219,509
	GoU Dev	487,099	0
	Ext Finance	1,778,132	689,350

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	0
Total for Budget Output	14,269	0
Wage	0	0
Non-Wage	14,269	0
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	0
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	760	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	179,225	2,200
227004 Fuel, Lubricants and Oils	137,240	0
228002 Maintenance-Transport Equipment	60,000	0
263310 Sector Development Grant	348,080	0
312131 Roads and Bridges - Acquisition	237,855	0
Total for Budget Output	1,000,000	2,200
Wage	0	0
Non-Wage	0	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,000,000	2,200
	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	27,098	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,200	0	
221002 Workshops, Meetings and Seminars	3,000	0	
221008 Information and Communication Technology Supplies.	500	0	
221009 Welfare and Entertainment	2,500	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
222001 Information and Communication Technology Services.	1,000	0	
224010 Protective Gear	5,000	0	
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	0	
Total for Budget Output	241,070	27,098	
	Wage	115,000	27,098
	Non-Wage	126,070	0
	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 1

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	29,298
Wage	115,000	27,098
Non-Wage	177,339	0
GoU Dev	1,000,000	2,200
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,400	5,063
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	0
Total for Budget Output	47,400	5,563
Wage	26,400	5,063
Non-Wage	8,000	500
GoU Dev	13,000	0
Ext Finance	0	0
Total for Department	47,400	5,563
Wage	26,400	5,063
Non-Wage	8,000	500
GoU Dev	13,000	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
The Town is beatified in Koboko Municipality by planting trees		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	9,721
221009 Welfare and Entertainment	3,000	0
224003 Agricultural Supplies and Services	3,000	0
Total for Budget Output	54,000	9,721
Wage	48,000	9,721
Non-Wage	6,000	0
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

Four pieces of land purchased for Koboko Municipality

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

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,484	10,321
225101 Consultancy Services	18,000	0
227001 Travel inland	5,000	750
282301 Transfers to Government Institutions	10,000	0
342111 Land - Acquisition	90,000	18,000
Total for Budget Output	169,484	29,071
Wage	46,484	10,321
Non-Wage	3,000	750
GoU Dev	120,000	18,000
Ext Finance	0	0
Total for Department	226,484	38,792
Wage	94,484	20,042
Non-Wage	12,000	750
GoU Dev	120,000	18,000
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 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	9,459
Total for Budget Output	50,000	9,459
Wage	50,000	9,459
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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,000

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	140
221009 Welfare and Entertainment	9,000	250
221011 Printing, Stationery, Photocopying and Binding	1,400	65
222001 Information and Communication Technology Services.	1,200	150
227001 Travel inland	8,004	0
227004 Fuel, Lubricants and Oils	3,000	0
282101 Donations	253,482	150,259
Total for Budget Output	286,886	151,864
Wage	0	0
Non-Wage	126,466	1,605
GoU Dev	0	0
Ext Finance	160,420	150,259
Total for Department	361,886	161,323
Wage	50,000	9,459
Non-Wage	126,466	1,605
GoU Dev	25,000	0
Ext Finance	160,420	150,259

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051103 Functional community information system at parish level.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
1		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	63,000	8,649
221002 Workshops, Meetings and Seminars	12,000	0
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	27,950	6,163
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	358
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	600	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	16,000	2,500
227001 Travel inland	21,000	2,000
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312121 Non-Residential Buildings - Acquisition	500	0
Total for Budget Output	165,950	20,170
Wage	63,000	8,649
Non-Wage	77,500	11,521
GoU Dev	25,450	0
Ext Finance	0	0
Total for Department	165,950	20,170

VOTE: 715 Koboko Municipal Council

Quarter 1

Wage	63,000	8,649
Non-Wage	77,500	11,521
GoU Dev	25,450	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
4 Audit reports produced and submitted		
PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,000	5,273
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	2,500	1,500
228002 Maintenance-Transport Equipment	500	125
Total for Budget Output	33,000	8,523
Wage	23,000	5,273
Non-Wage	10,000	3,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,000	8,523
Wage	23,000	5,273
Non-Wage	10,000	3,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

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

PIAP Output: 07030201 Product and market information systems developed

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

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	4,465
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	1,032
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	10,136
Wage	24,000	4,465
Non-Wage	13,129	2,532
GoU Dev	0	0
Ext Finance	9,293	3,138
Total for Department	46,422	10,136
Wage	24,000	4,465
Non-Wage	13,129	2,532
GoU Dev	0	0
Ext Finance	9,293	3,138

VOTE: 715 Koboko Municipal Council

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 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 1

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 1

Department: 010 Administration

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

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
35 Pensioners and gratuity paid in Koboko Municipality		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	244,000	55,310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,720	2,926
221009 Welfare and Entertainment	16,300	11,765
221011 Printing, Stationery, Photocopying and Binding	5,500	0
221012 Small Office Equipment	5,000	250
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	5,000	807
223006 Water	2,000	500
227001 Travel inland	12,881	3,220
227004 Fuel, Lubricants and Oils	13,000	3,000
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	0
273104 Pension	70,961	36,171
273105 Gratuity	28,000	24,441
Total for Budget Output	431,861	139,303
Wage	244,000	55,310
Non-Wage	187,861	83,993
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 010 Administration

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

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Payment of salaries , pension and gratuity rolled out to
Local Governments

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)	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

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Induction conducted to all newly recruited staff of Koboko municipality

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	2,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	8,431	0
221009 Welfare and Entertainment	2,500	0
312139 Other Structures - Acquisition	32,932	0
Total for Budget Output	47,863	0
Wage	0	0
Non-Wage	0	0
GoU Dev	47,863	0
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
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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

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

10 Technical evaluation meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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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	62,220
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	62,220
Wage	0	0
Non-Wage	87,305	62,220
GoU Dev	55,442	0
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 1

Department: 010 Administration

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
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	312,966
Wage	244,000	55,310
Non-Wage	522,110	146,800
GoU Dev	192,739	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Ext Finance	137,067	110,857
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VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Ten major revenue sources mobilized and collected		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	98,000	20,660
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	1,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	129,400	32,656
Wage	98,000	20,660
Non-Wage	20,000	1,000
GoU Dev	0	0
Ext Finance	11,400	10,996

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Four departments liabilities cleared in time

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,000	10,900
221007 Books, Periodicals & Newspapers	2,000	200
221008 Information and Communication Technology Supplies.	7,000	1,750

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	2,914
221011 Printing, Stationery, Photocopying and Binding	43,000	10,000
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	4,000	666
223005 Electricity	8,000	2,000
225101 Consultancy Services	2,000	500
227001 Travel inland	12,000	2,219
227004 Fuel, Lubricants and Oils	7,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	8,000	0
Total for Budget Output	118,000	32,149
Wage	0	0
Non-Wage	118,000	32,149
GoU Dev	0	0
Ext Finance	0	0
Total for Department	247,400	64,805
Wage	98,000	20,660
Non-Wage	138,000	33,149
GoU Dev	0	0
Ext Finance	11,400	10,996

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	7,958
211105 Ex-Gratia for Political leaders.	16,581	4,145
211107 Boards, Committees and Council Allowances	45,708	19,676
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	43,079
Wage	50,000	7,958
Non-Wage	79,293	35,121
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,293	43,079
Wage	50,000	7,958
Non-Wage	79,293	35,121
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

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.

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	94,846	15,122
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	15,122
Wage	94,846	15,122
Non-Wage	9,000	0
GoU Dev	24,000	0
Ext Finance	0	0
Total for Department	127,846	15,122
Wage	94,846	15,122
Non-Wage	9,000	0
GoU Dev	24,000	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.		
Health staff recruited and more heaalth facilities constructed in Koboko Municipality		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
40 recruited staff inducted and deployed into the various health facilities		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Community engagement and Environmental and social screening conducted.		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Community engagement, Environmental and social mitigation measures for the health infrastructure development will also be conducted.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	48,812
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	113,827
Wage	0	0
Non-Wage	195,249	48,812
GoU Dev	249,422	0
Ext Finance	647,120	65,015

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
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, monitoring and supervision, Meetings and sensitization workshops conducted	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,678,654	217,652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,000
221002 Workshops, Meetings and Seminars	5,400	0
221009 Welfare and Entertainment	10,625	1,516
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,272	1,140
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	18,694	6,022
Total for Budget Output	1,734,645	227,330
Wage	1,678,654	217,652
Non-Wage	55,991	9,678
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Reduction of disease burden by 25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,800	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	341,157
Wage	1,678,654	217,652
Non-Wage	264,039	58,490
GoU Dev	249,422	0
Ext Finance	647,120	65,015

Quarter 1

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,355	0
312121 Non-Residential Buildings - Acquisition	1,372,830	689,350
312235 Furniture and Fittings - Acquisition	82,744	0
Total for Budget Output	1,459,928	689,350
Wage	0	0
Non-Wage	0	0
GoU Dev	87,099	0
Ext Finance	1,372,830	689,350

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions	
Designing, screening and procurement done	NA
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions	
Procurement process for construction of twine staff house done	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	1,734,428	352,196
Total for Budget Output	1,734,428	352,196
Wage	1,734,428	352,196
Non-Wage	0	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 060 Education

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

NA

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 1

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

03 Government secondary school paid capitation grant NA

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

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

10 sports promoted at secondary school level

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,322,428	278,275
Total for Budget Output	1,322,428	278,275
Wage	1,322,428	278,275
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 NA

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	100
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	644	0
227001 Travel inland	16,080	1,450
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	25,163	1,550
Wage	0	0
Non-Wage	25,163	1,550
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 22 schools monitored and supervise. NA

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

01 monitoring reports submitted to MoES NA

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	5,961
221003 Staff Training	4,000	4,000
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	6,000	250
221012 Small Office Equipment	610	152
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	3,300	585
227004 Fuel, Lubricants and Oils	4,000	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	69,910	11,073
Wage	42,000	5,961
Non-Wage	27,910	5,112
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 NA
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	2,750
227004 Fuel, Lubricants and Oils	4,000	500
228002 Maintenance-Transport Equipment	4,000	1,172
Total for Budget Output	30,000	8,342
Wage	0	0
Non-Wage	30,000	8,342
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 1

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

US\$ Thousand

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

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	1,545,292
Wage	3,098,856	636,433
Non-Wage	752,762	219,509
GoU Dev	487,099	0
Ext Finance	1,778,132	689,350

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	0
Total for Budget Output	14,269	0
Wage	0	0
Non-Wage	14,269	0
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	0
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	760	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	179,225	2,200
227004 Fuel, Lubricants and Oils	137,240	0
228002 Maintenance-Transport Equipment	60,000	0
263310 Sector Development Grant	348,080	0
312131 Roads and Bridges - Acquisition	237,855	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,000,000	2,200
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	2,200
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

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	115,000	27,098
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,200	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
224010 Protective Gear	5,000	0
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	0
Total for Budget Output	241,070	27,098
Wage	115,000	27,098
Non-Wage	126,070	0
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 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	29,298
Wage	115,000	27,098
Non-Wage	177,339	0
GoU Dev	1,000,000	2,200
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
water quality tests 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		

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	5,063
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	0
Total for Budget Output	47,400	5,563
Wage	26,400	5,063
Non-Wage	8,000	500
GoU Dev	13,000	0
Ext Finance	0	0
Total for Department	47,400	5,563
Wage	26,400	5,063
Non-Wage	8,000	500
GoU Dev	13,000	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

The Town is beatified in Koboko Municipality by planting trees

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

Staff salaries paid for 3 months

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	9,721
221009 Welfare and Entertainment	3,000	0
224003 Agricultural Supplies and Services	3,000	0
Total for Budget Output	54,000	9,721
Wage	48,000	9,721
Non-Wage	6,000	0
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

Four pieces of land purchased for Koboko Municipality

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

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

Dissemination of physical planning to households. NA

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	46,484	10,321
225101 Consultancy Services	18,000	0
227001 Travel inland	5,000	750
282301 Transfers to Government Institutions	10,000	0
342111 Land - Acquisition	90,000	18,000
Total for Budget Output	169,484	29,071
Wage	46,484	10,321
Non-Wage	3,000	750
GoU Dev	120,000	18,000
Ext Finance	0	0
Total for Department	226,484	38,792
Wage	94,484	20,042
Non-Wage	12,000	750
GoU Dev	120,000	18,000
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	9,459
Total for Budget Output	50,000	9,459
Wage	50,000	9,459
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 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.

NA

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	1,000
221008 Information and Communication Technology Supplies.	800	140
221009 Welfare and Entertainment	9,000	250
221011 Printing, Stationery, Photocopying and Binding	1,400	65
222001 Information and Communication Technology Services.	1,200	150
227001 Travel inland	8,004	0
227004 Fuel, Lubricants and Oils	3,000	0
282101 Donations	253,482	150,259
Total for Budget Output	286,886	151,864
Wage	0	0
Non-Wage	126,466	1,605
GoU Dev	0	0
Ext Finance	160,420	150,259
Total for Department	361,886	161,323
Wage	50,000	9,459
Non-Wage	126,466	1,605
GoU Dev	25,000	0
Ext Finance	160,420	150,259

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	63,000	8,649
221002 Workshops, Meetings and Seminars	12,000	0
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	27,950	6,163
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	358
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	600	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	16,000	2,500
227001 Travel inland	21,000	2,000
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	2,000	500

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312121 Non-Residential Buildings - Acquisition	500	0
Total for Budget Output	165,950	20,170
Wage	63,000	8,649
Non-Wage	77,500	11,521
GoU Dev	25,450	0
Ext Finance	0	0
Total for Department	165,950	20,170
Wage	63,000	8,649
Non-Wage	77,500	11,521
GoU Dev	25,450	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

4 Audit reports produced and submitted

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

Four internal audit reports produced and shared with stakeholders.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	23,000	5,273
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	2,500	1,500
228002 Maintenance-Transport Equipment	500	125
Total for Budget Output	33,000	8,523
Wage	23,000	5,273
Non-Wage	10,000	3,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,000	8,523
Wage	23,000	5,273
Non-Wage	10,000	3,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

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

PIAP Output: 07030201 Product and market information systems developed

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	4,465
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	1,032
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	10,136
Wage	24,000	4,465
Non-Wage	13,129	2,532
GoU Dev	0	0
Ext Finance	9,293	3,138
Total for Department	46,422	10,136
Wage	24,000	4,465
Non-Wage	13,129	2,532
GoU Dev	0	0
Ext Finance	9,293	3,138

VOTE: 715 Koboko Municipal Council

Quarter 1

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 Q1
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 Q1
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 Q1
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 Q1
Level of implementation of the annual procurement plan	Percentage	100	

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
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 Q1
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 Q1
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 Q1
No. of stakeholder engagements in the HIV prevention	Number	12	

VOTE: 715 Koboko Municipal Council

Quarter 1

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 Q1
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 Q1
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

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 Q1
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

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 Q1
Strategy for NDP III implementation coordination in Place.	Yes/No		

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
CDMIS in place & operational	Yes/No	8	

VOTE: 715 Koboko Municipal Council

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 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 Q1
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 Q1
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 Q1
No. of functional information systems in place by type	Number	4	

VOTE: 715 Koboko Municipal Council

Quarter 1

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 1

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

VOTE: 715 Koboko Municipal Council

Quarter 1

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

VOTE: 715 Koboko Municipal Council

Quarter 1

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

VOTE: 715 Koboko Municipal Council

Quarter 1

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

VOTE: 715 Koboko Municipal Council

Quarter 1

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					
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