
VOTE: 715 Koboko Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 715 Koboko Municipal Council for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

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

Signed on Date: 26-05-2026

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

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,125,846	1,125,846	526,509	47%
Discretionary Government Transfers	2,053,698	2,053,698	1,539,625	75%
Conditional Government Transfers	8,848,852	9,304,426	6,778,795	77%
Other Government Transfers	174,839	174,839	147,337	84%
External Financing	2,576,541	2,576,541	70,000	3%
Total Revenues shares	14,779,776	15,235,350	9,062,267	61%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	197,677	197,677	117,157	59%
Tourism Development	6,732	6,732	4,849	72%
Natural Resources, Environment, Climate Change, Land and Water Management	45,878	45,878	2,250	5%
Private Sector Development	72,080	72,080	32,422	45%
Integrated Transport Infrastructure and Services	1,472,419	1,472,419	712,337	48%
Sustainable Urbanisation and Housing	326,000	326,000	95,268	29%
Human Capital Development	9,538,707	9,994,281	4,119,672	43%
Public Sector Transformation	1,298,066	1,042,202	608,019	47%
Governance and Security	1,512,895	1,768,758	964,163	64%
Regional Balanced Development	60,000	60,000	23,920	40%
Development Plan Implementation	249,324	249,324	124,826	50%
Grand Total	14,779,776	15,235,350	6,804,884	46%
Wage	6,398,581	6,398,581	3,982,296	62%
Non-Wage Recurrent	4,454,775	4,454,775	2,508,734	56%
Domestic Devt	1,349,879	1,805,453	249,202	18%
External Financing	2,576,541	2,576,541	64,652	3%

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Koboko Municipal Council managed to receive Ugx 9,062,267,000 against an annual budget of Ugx 14,779,776,000 representing 61% of the annual budget performance and this includes Ugx 526,509,000 local revenues representing 47%, Ugx 1,539,625,000 Discretionary Government Transfers at 75%, Ugx 6,778,795,000 Conditional Government Transfers at 77%, Ugx 147,337,000 other Government Transfers at 84% and Ugx 70,000,000 External Financing at 3%. This poor performance has been attributed to 3% release of External financing in Q3 of F/Y 2025/2026.

Koboko Municipal Council managed to spend cumulatively up to Ugx 6,804,884,000 representing 46% of the annual budget and the department that has the highest expenditure was Internal Audit at 72%, followed by Ifinance atb 63%, followed by Production and Statutory bodies at 59% respectively, followed by Administration at 54%, followed by Education at 53%, followed by Roads & Engineering at 48%, followed by Trade, Industry and Local Development at 46%, followed by Planning at 45%, followed by Natural Resources at 26% and the least department was Community based services at 20% of the Annual Budgets for F/Y 2025/2026.

VOTE: 715 Koboko Municipal Council**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,125,846	1,125,846	526,509	47%
Advertisements/Bill Boards	10,000	10,000	5,799	58%
Animal and Crop Husbandry related Levies	48,000	48,000	32,970	69%
Business licenses	207,725	207,725	114,575	55%
Educational/Instruction related levies	120	120	0	0%
Land Fees	14,000	14,000	12,821	92%
Liquor licenses	1,000	1,000	0	0%
Local Hotel Tax	21,600	21,600	4,353	20%
Local Services Tax-Payable By Individuals	40,000	40,000	67,480	169%
Market /Gate Charges	221,000	221,000	108,030	49%
Miscellaneous and unidentified taxes-other taxes payable solely by business	101	101	0	0%
Nomination Fees	6,200	6,200	3,480	56%
Other Court Fees	100	100	0	0%
Other fees e.g. street parking fees	12,000	12,000	15,520	129%
Other fines and Penalties – private	6,000	6,000	5,140	86%
Other permits	1,100	1,100	5,373	488%
Property related Duties/Fees	32,000	32,000	43,173	135%
Refuse collection charges/Public convenience	31,900	31,900	2,582	8%
Registration fees for Documents and Businesses	10,000	10,000	1,040	10%
Rent & Rates - Non-Produced Assets – from Gov't units	32,500	32,500	0	0%
Rent & rates – produced assets-From Private Entities	240,000	240,000	32,533	14%
Sale of bid documents-From Private Entities	20,000	20,000	3,690	18%
Sale of non-produced Government Properties/assets	20,000	20,000	0	0%
Utilities-From Government Units	18,500	18,500	950	5%
Vehicle Parking Fees	132,000	132,000	67,000	51%
Discretionary Government Transfers	2,053,698	2,053,698	1,539,625	75%
Urban Discretionary Equalisation Development Grant	453,984	453,984	340,488	75%
Urban Unconditional Grant Wage	1,234,646	1,234,646	925,984	75%
Urban Unconditional Non-Wage	365,068	365,068	273,152	75%
Conditional Government Transfers	8,848,852	9,304,426	6,778,795	77%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	2,889,023	2,889,023	2,080,679	72%
Programme Conditional Grant - Development	795,895	1,251,469	824,708	104%
Programme Conditional Grant - Wage Recurrent	5,163,935	5,163,935	3,873,409	75%
Other Government Transfers	174,839	174,839	147,337	84%
GROW Project	10,000	10,000	1,460	15%
Infectious Diseases Institute (IDI)	12,500	12,500	8,452	68%
Support to PLE (UNEB)	12,000	12,000	10,000	83%
Uganda Road Fund (URF)	134,339	134,339	125,965	94%
Uganda Women Entrepreneurship Program(UWEP)	3,000	3,000	1,460	49%
Youth Livelihood Programme (YLP)	3,000	3,000	0	0%
External Financing	2,576,541	2,576,541	70,000	3%
European Union (EU)	2,500,399	2,500,399	70,000	3%
VNG International	76,142	76,142	0	0%
Total Revenues Shares	14,779,776	15,235,350	9,062,267	61%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

Koboko Municipal Council managed to collect Ugx 526,509,000 against an annual budget of Ugx 1,125,846,000 representing 47% at the end of Q3 of F/Y 2025-2026. and This poorperformance has been attributed to non collection of revenues from sale of non produce items,etc

Cumulative Performance for Central Government Transfers

Koboko MC was able to receive Ugx 1,539,625,000 against an annaul budget of Ugx 2,053,698,000 representing 75% of annual budget performance for Discretionary Government Transfers in Q3 of 2025/2026 and Ugx 6,778,795,000 against an annul budget of Ugx 8,848,852,000 representing 77% of Conditional GovernmentbTransfers in Q3 of 2025/2026 into Koboko Municipal Council and these good performance is attributed to release of UDDEG and other development grants from defferent Ministries departments and agents in Q3 of 2025/2026.

Cumulative Performance for Other Government Transfers

Koboko Municipal Council managed to receive Ugx 147,337,000 only against a quartely budget of Ugx 43,709,750 and and annual budget of Ugx 174,839,000 representing 84% Of Annual budget performance for other government transfers in Q3 of 2025/2026. This good performance is attributed to realese of URF and UWEP to Koboko MC.

Cumulative Performance for External Financing

Koboko Municipal Council managed to receive Ugx 70,000,000 external financing in Q3 of F/Y 2025/2026

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A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,358,829	2,358,829	1,284,595	54%	461,633
Sub-Total	2,358,829	2,358,829	1,284,595	54%	461,633
Department: Finance					
10 Financial Management and Accountability (LG)	275,000	275,000	174,000	63%	54,476
Sub-Total	275,000	275,000	174,000	63%	54,476
Department: Statutory bodies					
10 Legislation and Oversight	228,732	228,732	134,281	59%	37,777
Sub-Total	228,732	228,732	134,281	59%	37,777
Department: Production and Marketing					
10 Agricultural Extension	175,671	175,671	105,217	60%	37,630
30 Agricultural Value Chain Services	22,006	22,006	11,940	54%	8,100
Sub-Total	197,677	197,677	117,157	59%	45,730
Department: Health					
10 Primary HealthCare	3,677,079	3,732,653	1,173,345	32%	403,654
30 Health Management and Supervision	109,561	109,561	36,527	33%	11,976
Sub-Total	3,786,640	3,842,214	1,209,872	32%	415,630
Department: Education					
10 Pre-Primary and Primary Education	2,056,854	2,056,854	1,397,709	68%	509,697
20 Secondary Education	1,932,410	2,332,410	1,322,994	68%	483,384
40 Education&Sports Management and Inspection	1,280,732	1,280,732	91,807	7%	27,034
50 Special Needs Education	3,000	3,000	1,400	47%	1,000
Sub-Total	5,272,996	5,672,996	2,813,910	53%	1,021,115
Department: Roads and Engineering					
10 Community Access Roads	1,472,419	1,472,419	712,337	48%	151,272
Sub-Total	1,472,419	1,472,419	712,337	48%	151,272
Department: Natural Resources					
10 Natural Resources Management	371,878	371,878	97,518	26%	36,464
Sub-Total	371,878	371,878	97,518	26%	36,464

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
20 Empowerment and Mindset Change	479,071	479,071	95,890	20%	55,229
Sub-Total	479,071	479,071	95,890	20%	55,229
Department: Planning					
10 Planning and Statistics	213,324	213,324	96,221	45%	35,183
Sub-Total	213,324	213,324	96,221	45%	35,183
Department: Internal Audit					
10 Compliance	44,400	44,400	31,831	72%	11,228
Sub-Total	44,400	44,400	31,831	72%	11,228
Department: Trade, Industry and Local Development					
10 Commercial Services	78,811	78,811	37,271	47%	11,889
Sub-Total	78,811	78,811	37,271	47%	11,889
Grand Total	14,779,776	15,235,350	6,804,884	46%	2,337,624

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,659,530	1,659,530	1,101,164	66%	355,794
Locally Raised Revenues	170,000	170,000	121,216	71%	30,000
Multi-Sectoral Transfers to LLGs_NonWage	589,344	589,344	304,630	52%	100,690
Programme Conditional Grant - Non Wage Recurrent	569,599	569,599	427,199	75%	142,400
Urban Unconditional Grant Wage	292,895	292,895	219,854	75%	73,285
Urban Unconditional Non-Wage	37,693	37,693	28,265	75%	9,419
Development Revenues	699,299	699,299	266,681	38%	72,862
External Financing	311,661	311,661	36,000	12%	36,000
Multi-Sectoral Transfers to LLGs_Gou	255,864	255,864	127,932	50%	0
Urban Discretionary Equalisation Development Grant	131,774	131,774	102,749	78%	36,862
Total Revenues Shares	2,358,829	2,358,829	1,367,845	58%	428,656

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	292,895	292,895	196,562	67%	71,465
Non Wage	1,366,635	1,366,635	857,437	63%	290,908
Development Expenditure					
Domestic Development	387,638	387,638	196,423	51%	65,086
External Financing	311,661	311,661	34173.093	11%	34,173
Total Expenditure	2,358,829	2,358,829	1,284,595	54%	461,633

C: Unspent Balances

Recurrent Balances	355,794	777255.66775	47,165		
Wage		73,285	23,292	-7,140,407%	
Non Wage		282,509	23,873	-62,974,183%	
Development Balances			36,085		
Domestic Development			34,258	-16,162,714%	
External Financing			1,827	-11,172,834%	
Total Unspent			83,250	-128,030,887%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

NA

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

- . Salaries processed and paid for three (03) months for forty-five (45) staff.
- Pensions processed and paid for thirty-two (32) pensioners for three months.
- Court matters followed up and handled
- Nutrition Coordination Committee facilitated
- Three Projects sites handed over to the contractors for works.
- Vehicle and motorcycle serviced and repaired.
- Departmental Draft budget 2026-2027 prepared and submitted.
- Fuel procured for the department.
- Office Stationery procured for the department.
- Welfare items procured for the department.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	275,000	275,000	198,121	72%	61,697
Locally Raised Revenues	96,000	96,000	63,925	67%	17,000
Urban Unconditional Grant Wage	131,000	131,000	98,250	75%	32,750
Urban Unconditional Non-Wage	48,000	48,000	35,947	75%	11,947
Development Revenues	0	0	0	0%	0
Total Revenues Shares	275,000	275,000	198,121	72%	61,697
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,000	131,000	86,614	66%	28,054
Non Wage	144,000	144,000	87,386	61%	26,422
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	275,000	275,000	174,000	63%	54,476
C: Unspent Balances					
Recurrent Balances	61,697	120725.581	24,121		
Wage		32,750	11,636	208,919,513,503,024,580%	
Non Wage		28,947	12,485	-5,963,253%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			24,121	-17,338,328%	

Summary of Department Revenues and Expenditure by Source

The department managed to receive Ugx 198,121,000 against an annual budget of Ugx 275,000,000 representing 72% and this includes Ugx 98,250,000 urban unconditional grant wage at 75%, Ugx 35,947,000 urban unconditional grant non wage recurrent at 75%, and Ugx 63,925,000 local revenues at 67%.

The department spent Ugx 86,614,000 wage for paying staff salaries in Q3 of 2025/2026 at 66%, Ugx 87,386,000 non wage recurrent of Q3 of F/Y 2025/2026 at 61% and at the end of Q3 2025/2026, Ugx 11,636,000 wage and Ugx 12,485,000 non wage recurrent was not utilised.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

- Ugx 11,636,000 wage was not utilise due to delay in recruitment.
- Ugx 12,485,000 non wage was for procurement of accountable receipts which was not paid in time

Highlights of physical performance by end of the quarter

- Paid 12 staff salaries for 3 months of Q3 of F/Y 2025/2026.
- Prepared and submitted Final half year Financial statements.
- Procured Accountable stationery for local revenue collection in Q3 & issued & Accounted for the local revenues of F/Y 2025/26.
- Mobilised and Collected local revenues in Q2 of F/Y 2025/2026.
- 2 local revenues review meetings were conducted.
- Prepared responses for District LG PAC, URA issued audit and annual audit report of the Auditor General Office for F/Y 2024-2025 & submitted.
- Billed and issued 101 demand notices for property tax collection.
- Prepared departmental draft work plans and budgets for F/Y 2026-27.
- Processed and paid requisitions in Q3.
- Did data collection, analysis & report produced on Hotels in Q3 F/Y 2025-2026 & shared with stakeholders.
- Collected & submitted data on LST , trading license, property tax to Local Government Finance Commission.
- Attended to 10 objections in relation to Local Revenue mobilization & feedback provided.
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SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	228,732	228,732	153,466	67%	37,500
Locally Raised Revenues	58,700	58,700	55,950	95%	25,000
Urban Unconditional Grant Wage	50,000	50,000	37,500	75%	12,500
Urban Unconditional Non-Wage	120,031	120,032	60,016	50%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	228,732	228,732	153,466	67%	37,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	27,414	55%	9,138
Non Wage	178,732	178,732	106,867	60%	28,639
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	228,732	228,732	134,281	59%	37,777
C: Unspent Balances					
Recurrent Balances	37,500	94959.516	19,185		
Wage		12,500	10,086	-148,695,203,76 0,106,800%	
Non Wage		25,000	9,099	-7,307,152%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			19,185	-13,390,553%	

Summary of Department Revenues and Expenditure by Source

The department managed to receive Ugx 153,466,000 against an annual budget of Ugx 228,732,000 representing 67% and this includes Ugx 37,500,000 urban unconditional grant wage at 75%, Ugx 60,016,000 urban unconditional grant non wage recurrent at 50%, Ugx 55,950,000 local revenues at 95%.

The department spent Ugx 27,414,000 wage for paying staff salaries for 3 months of Q3 of F/Y 2025/2026 at 55%, Ugx 105,867,000 non wage for activities of Q3 of F/Y 2025/2026 at 60% and at the end of Q3 of 2025/2026, Ugx 10,086,000 wage and Ugx 9,099,000 non wage was not utilised

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

- Ugx 10,7086,000 wage was being accumulatyed to pay gratuity of political leaders at Q4 of F/Y 2025/2026.
- Ugx 9, 099,000 non wage which was ex-gratia for LCi & II and Honararia to LLG Councillors which delayed to be paid in time.

Highlights of physical performance by end of the quarter

- Paid staff salaries for 3 months of Q3 of F/Y 2025-2026'
- Paid 24 Municipal Councillors for 2 months of Q3 of F/Y 2025/2026.
- Held two Municipal Council Meeting in Q3 of F/Y 2025/26.
- Held one social service Committee meeting in Q3 of F/Y 2025/26.
- Held one Production Committee and One works Committee meetings.
- Provided welfare for 3 months of Q3 of F/Y 2025/2026.
- Held two Business committee meetings in Q3 of F/Y 2025-2026.
- Paid Honoraria to Divison Councillors for 3 months of F/Y 2025/26.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	178,341	178,341	132,586	74%	44,116
Locally Raised Revenues	2,000	2,000	300	15%	0
Programme Conditional Grant - Non Wage Recurrent	74,541	74,541	55,905	75%	18,635
Programme Conditional Grant - Wage Recurrent	100,800	100,800	75,630	75%	25,230
Urban Unconditional Non-Wage	1,000	1,000	750	75%	250
Development Revenues	19,336	19,336	14,502	75%	4,834
Programme Conditional Grant - Development	19,336	19,336	14,502	75%	4,834
Total Revenues Shares	197,677	197,677	147,088	74%	48,950
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	74,413	74%	25,200
Non Wage	77,541	77,541	42,744	55%	20,530
Development Expenditure					
Domestic Development	19,336	19,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	197,677	197,677	117,157	59%	45,730
C: Unspent Balances					
Recurrent Balances	44,116	89999.657	15,429		
Wage		25,230	1,217	-2,516,952%	
Non Wage		18,885	14,212	-3,941,081%	
Development Balances			14,502		
Domestic Development			14,502	-478,564%	
External Financing			0	0%	
Total Unspent			29,931	-11,666,752%	

Summary of Department Revenues and Expenditure by Source

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The department managed to receive Ugx 147,088,000 against an annual budget of Ugx 197,677,000 representing 74% and this includes Ugx 75,630,000 programme conditional grant wage at 75%, Ugx 750,000 urban unconditional grant non wage recurrent at 75%, Ugx 55,905,000 programme conditional grant non wage recurrent at 75%, Ugx 14,502,000 Programme conditional grant Development at 55% and Ugx 300,000 local revenues at 15%.

The department spent Ugx 74,413,000 wage for paying staff salaried for 3 months of Q3 2025/2026 at 74% , Ugx 42,744,000 non wage recurrent at 55% and at the end of Q3 of 2025/2026, Ugx 1,217,000 wage, Ugx 14,212,000 non wage recurrent and Ugx 14,502,000 domestic development were not utilised

Reasons for unspent balances on the bank account

- Ugx 1,217,000 wage was not used.
- Ugx 14,502,000 non wage was being accumulated for activity in Q4 of F/Y 2025/2026.
- Ugx 14,502,000 domestic development was being accumulated to procure a motorcycle.

Highlights of physical performance by end of the quarter

- Paid 3 staff salaries for 3 months of Q3 of F/Y 2025/2026.
- Provided staff welfare for 3 months of Q3 2025/2026.
- 832 cattle and 2,638 small ruminants inspected for slaughter
- 90 farmer field visits conducted on multisectoral disciplines on crops, livestock and fish farmers.
- 18 farmers trained on fish feed formulation and pond stocking.
- One learning visit conducted by production committee at Wole Mixed Farm.
- 384 farmers and farmer groups trained under PDM enterprise selection and 25 community based facilitators selected in the 10 wards of Koboko MC with one practical training center.
- 254 PDM farmers trained.
- One stray animals operation conducted and 170 small ruminants stray animals impounded.
- 32 farmers benefited from agro - inputs supplied by production department.
- 1,600 livestock meat inspected at the abattoir in Q3 of F/Y 2025-2026.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,181,495	2,181,495	1,592,038	73%	529,885
Locally Raised Revenues	70,000	70,000	8,913	13%	4,710
Other Transfers from Central Government	12,500	12,500	8,452	68%	0
Programme Conditional Grant - Non Wage Recurrent	188,521	188,521	141,391	75%	47,130
Programme Conditional Grant - Wage Recurrent	1,904,474	1,904,474	1,428,783	75%	476,546
Urban Unconditional Non-Wage	6,000	6,000	4,500	75%	1,500
Development Revenues	1,605,145	1,660,719	499,789	31%	185,121
External Financing	975,809	975,809	0	0%	0
Programme Conditional Grant - Development	629,336	684,910	499,789	79%	185,121
Total Revenues Shares	3,786,640	3,842,214	2,091,827	55%	715,007
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,904,474	1,904,474	1,039,514	55%	362,688
Non Wage	277,021	277,021	162,858	59%	52,942
Development Expenditure					
Domestic Development	629,336	684,910	7,500	1%	0
External Financing	975,809	975,809	0	0%	0
Total Expenditure	3,786,640	3,842,214	1,209,872	32%	415,630
C: Unspent Balances					
Recurrent Balances	529,885	959784.69825	389,666		
Wage		476,546	389,269	-36,226,093%	
Non Wage		53,340	397	-12,044,486%	
Development Balances			492,289		
Domestic Development			492,289	-14,942,649%	
External Financing			0	-24,395,220%	
Total Unspent			881,955	-120,272,157%	

Summary of Department Revenues and Expenditure by Source

VOTE: 715 Koboko Municipal Council**Quarter 3****SECTION B : Summary by Department**

The department managed to receive cumulatively Ugx 2,091,827,000 against an annual budget of Ugx 3,786,640,000 representing 55% and this includes Ugx 4,500,000 urban unconditional grant non wage recurrent at 75%, Ugx 1428,783,000 programme conditional grant wage at 75%, Ugx 141,391,000 programme conditional grant non wage recurrent at 75%, Ugx 8,452,000 other government transfers at 68% and Ugx 8,913,000 local revenues at 13%.

The department spent Ugx 1,039,514,000 wage for paying staff salaries at 55% of Q3 of F/Y 2025/2026, Ugx 162,858,000 non wage recurrent at 59% of Q3 of F/Y 2025/2026 and Ugx 7,500,000 domestic development at 1% and at the end of Q3 of F/Y 2025/2026, Ugx 389,269,000 wage and Ugx 397,000 non wage and Ugx 492,289,000 was not utilised.

Reasons for unspent balances on the bank account

- Ugx 389,269,000 wage was not utilized due to delay in recruitment of health staff.
- Ugx 397,000 non wage recurrent being accumulated for an activity.
- Ugx 492,289,000 Domestic Development grant was not spent due to delay in the procurement processes for the capital investments.

Highlights of physical performance by end of the quarter

- Paid staff salaries of 67 health workers and 5 casual laborers of public cemetery and solid waste disposal site in Q3 of F/Y 2025/26
- Provided services to 5342 patients in the out patients departments in the 3 health facilities.
- provided services to 1237 patients in the in-patients departments of the 3 health facilities and 351 deliveries and ANC1 is 609, ANC 1st trimester is 281 in Q3 of F/Y 2025/26.
- Imunization records : DPT3 is 565 children, MR1 is 426, in Q3 of F/Y 2025/26.

Construction of guard rails and walk ways at Lasanga HCIII and works already done was at 25%, Construction of an incinerator, walkways, Guard rails and solar light at 30% works done at Nyangilia HCIII and Cnstruction 4 stances of drainable VIP latrines with washrooms and an Incinerator at Koboko HCIII and works are on going

VOTE: 715 Koboko Municipal Council

Quarter 3

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	4,249,987	4,249,987	3,087,702	73%	1,133,963
Locally Raised Revenues	20,000	20,000	300	2%	0
Other Transfers from Central Government	12,000	12,000	10,000	83%	0
Programme Conditional Grant - Non Wage Recurrent	993,327	993,327	658,907	66%	327,798
Programme Conditional Grant - Wage Recurrent	3,158,661	3,158,661	2,368,996	75%	789,665
Urban Unconditional Grant Wage	63,000	63,000	47,250	75%	15,750
Urban Unconditional Non-Wage	3,000	3,000	2,250	75%	750
Development Revenues	1,023,009	1,423,009	310,417	30%	236,806
External Financing	875,786	875,786	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	147,222	547,222	310,417	211%	236,806
Total Revenues Shares	5,272,996	5,672,996	3,398,119	64%	1,370,769
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,221,661	3,221,661	2,226,080	69%	737,936
Non Wage	1,028,327	1,028,327	583,042	57%	281,441
Development Expenditure					
Domestic Development	147,222	547,222	4,788	3%	1,738
External Financing	875,786	875,786	0	0%	0
Total Expenditure	5,272,996	5,672,996	2,813,910	53%	1,021,115
C: Unspent Balances					
Recurrent Balances	1,133,963	2065356.0535	278,580		
Wage		805,415	190,166	-73,793,583%	
Non Wage		328,548	88,414	-51,871,956%	
Development Balances			305,629		
Domestic Development			305,629	-3,617,556%	
External Financing			0	-21,894,660%	
Total Unspent			584,209	-280,020,263%	

VOTE: 715 Koboko Municipal Council**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department managed to receive Ugx 3,398,119,000 against an annual budget of Ugx 5,272,996,000, representing 64%, and this includes Ugx 2,250,000 urban unconditional grant non wage recurrent at 75%, Ugx 47,250,000 urban unconditional grant wage at 75%, Ugx 2368,996,000 programme conditional grant wage at 75%, Ugx 658,907,000 programme conditional grant non wage recurrent at 66%, Ugx 10,000,000 other government transfers at 83%, Ugx 300,000 local revenues at 2% and Ugx 310,417,000 Programme Conditional Grant for Development at 211%.

The department spent Ugx 2,226,080,000 wage for paying staff salaries for 3 months of Q3 of F/Y 2025/2026 at 69%, Ugx 583,042,000 non wage recurrent at 57% of 3 months of F/Y 2025/2026 and Ugx 4,788,000 domestic development at 3% and at the end of Q3 of F/Y 2025/2026, Ugx 190,166,000 wage and Ugx 88,414,000 non wage was not utilised

Reasons for unspent balances on the bank account

- Ugx 190,166,000 wage was not utilised because of delayed recruitment of staff.
- Ugx 88,414,000 non wage for renovation of classrooms.
- Ugx 305,629,000 development for construction of staff house at Apa P/S in Apa Ward, South Division

Highlights of physical performance by end of the quarter

- Salaries paid for 74 secondary teachers for three Months.
- Salaries Paid for 213 Primary School teachers for three Months
- Paid salaries for 4 education department staff for three Months .
- UPE grant paid to 10 Government grant-aided Primary Schools.
- USE and UPPOLET paid to 03 Government Secondary Schools.
- All the 10 Government Primary Schools and 03 government Secondary Schools monitored at beginning of term One.
- 03 Secondary Schools 20 Primary Schools inspected in term one.
- 03 Education staff facilitated to attend DES on inspection..
- 02 Education staff meeting with head teachers facilitated.
- Monitoring and supervision of 02 construction projects (Twine staff house at Apa PS and Renovation of 04 classrooms at Teremunga PS) , done.
- Assesment and PLE reports disseminated.
- Staff welfare provided for 3 Months.
- Sensitization of Senior Women teachers and Senior Man teachers on SNE done.
- Drafte budget 26-27 FY presented for scrutiny by Social Service Committee.

VOTE: 715 Koboko Municipal Council

Quarter 3

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	1,472,419	1,472,419	1,118,575	76%	349,438
Locally Raised Revenues	15,000	15,000	300	2%	0
Other Transfers from Central Government	134,339	134,339	125,965	94%	18,668
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	319,080	319,080	239,310	75%	79,770
Urban Unconditional Non-Wage	4,000	4,000	3,000	75%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,472,419	1,472,419	1,118,575	76%	349,438
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	319,080	319,080	159,679	50%	54,149
Non Wage	1,153,339	1,153,339	552,659	48%	97,123
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,472,419	1,472,419	712,337	48%	151,272
C: Unspent Balances					
Recurrent Balances	349,438	519,377.165	406,237		
Wage		79,770	79,631	-5,414,921%	
Non Wage		269,668	326,606	-38,276,127%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			406,237	-70,884,305%	

Summary of Department Revenues and Expenditure by Source

The department managed to receive Ugx 1,118,575,000 against an annual budget of Ugx 1,472,419 representing 76% which includes Ugx 3,000,000 urban unconditional grant non wage recurrent at 75%, Ugx 239,310,000 urban unconditional grant wage at 75%, Ugx 750,000,000 programme conditional grant non wage recurrent at 75%, Ugx 125,965,000 other government transfers at 94% and Ugx 300,000 local revenues at 2%. The department spent Ugx 159,679,000 wage for paying staff salaries for 3 months of Q3 of F/Y 2025/2026 at 50%, Ugx 552,659,000 non wage at 48% for activities of Q3 of 2025/2026, and at the end of Q3 Ugx 79,631,000 wage and Ugx 326,606,000 non wage was not utilised .

VOTE: 715 Koboko Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

- Ugx 79,631,000 wage was not utilised due to delay in recruitment of staff.
- 326,606,000 non wage was not utilised due to delay in processing these for uganda roads funds

Highlights of physical performance by end of the quarter

- Paid 9 staff salaries for 3 months of Q3 of 2025/2026.
- Provided staff welfare for 3 months of F/Y 2025/2026.
- Held radio talk shows to inform stakeholders on road works in Q3 of F/Y 2025/2026.
- Gravelled 1.65 kilometres of roads in Koboko MC.
- Installed 3 lines of 600mmm cross culverts in Koboko MC roads.
- Installed 3 lines of 900mm cross culverts in Koboko MC roads.
- Stone pitched 880 metres of drainage works along Koboko MC roads.

VOTE: 715 Koboko Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 715 Koboko Municipal Council

Quarter 3

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	211,000	211,000	152,178	72%	50,250
Locally Raised Revenues	10,000	10,000	1,428	14%	0
Urban Unconditional Grant Wage	198,000	198,000	148,500	75%	49,500
Urban Unconditional Non-Wage	3,000	3,000	2,250	75%	750
Development Revenues	160,878	160,878	23,750	15%	7,250
External Financing	45,878	45,878	3,000	7%	3,000
Locally Raised Revenues	100,000	100,000	9,500	10%	500
Urban Discretionary Equalisation Development Grant	15,000	15,000	11,250	75%	3,750
Total Revenues Shares	371,878	371,878	175,928	47%	57,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,000	198,000	74,022	37%	23,396
Non Wage	13,000	13,000	3,678	28%	750
Development Expenditure					
Domestic Development	115,000	115,000	17,000	15%	9,500
External Financing	45,878	45,878	2818	6%	2,818
Total Expenditure	371,878	371,878	97,518	26%	36,464
C: Unspent Balances					
Recurrent Balances	50,250	76896	74,478		
Wage		49,500	74,478	-2,339,600%	
Non Wage		750	0	-399,250%	
Development Balances			3,932		
Domestic Development			3,750	-3,820,750%	
External Financing			182	-1,425,760%	
Total Unspent			78,410	-9,694,313%	

Summary of Department Revenues and Expenditure by Source

VOTE: 715 Koboko Municipal Council**Quarter 3****SECTION B : Summary by Department**

The department managed to receive Ugx 175,928,000 against an annual budget of Ugx 371,878,000 representing 47% and this includes Ugx 148,500,000 urban unconditional grant wage at 75%, Ugx 2,250,000 urban unconditional grant non wage recurrent at 75%, Ugx 11,250,000 discretionary development equalisation at 75% and Ugx 10,928,000 Local revenues of development at 24%.

The department spent Ugx 74,022,000 wage for paying staff salaries at 37% in Q3 of F/Y 2025/2026, Ugx 3,678,000 non wage was used for activities in Q3 of F/Y 2025/2026 at 28% , Ugx 17,000,000 Discretionary Development Equalization Grant at 15% and Ugx 2,818,000 external financing at 6% and at the end of Q3 2025/2026, Ugx 74,478,000 wage and Ugx 3,750,000 domestic development and Ugx 182,000 external financing was not utilised

Reasons for unspent balances on the bank account

- Ugx 74,478,000 wage was not utilised due to delay in the recruitment of senior Environment Officer and Physical Planner.
- Ugx 182,000 external financing was accumulated for an activities.
- Ugx 9,000,000 domestic development was not utilised due to delay in processing for land purchase.

Highlights of physical performance by end of the quarter

- Paid 2 staff salaries for 3 months of Q3 of F/Y 2025/2026.
- Prepared and submitted one physical planning minutes to Ministry of lands, Housing and Urban Development at Kampala in Q3 of F/Y 2025-2026.
- Provided welfare to staff for 3 months of Q3 of F/Y 2025/2026.
- 2 plots of land titled in Koboko MC.
- One plot of land was compensated at Ugx 9,000,000 in Q3 of F/Y 2025-2026.

VOTE: 715 Koboko Municipal Council

Quarter 3

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	132,170	132,170	87,298	66%	30,453
Locally Raised Revenues	13,000	13,000	7,000	54%	3,200
Other Transfers from Central Government	16,000	16,000	2,920	18%	1,460
Programme Conditional Grant - Non Wage Recurrent	23,170	23,170	17,377	75%	5,792
Urban Unconditional Grant Wage	77,000	77,000	57,750	75%	19,250
Urban Unconditional Non-Wage	3,000	3,000	2,250	75%	750
Development Revenues	346,901	346,901	31,000	9%	31,000
External Financing	346,901	346,901	31,000	9%	31,000
Total Revenues Shares	479,071	479,071	118,298	25%	61,453
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,000	77,000	38,868	50%	14,392
Non Wage	55,170	55,170	29,361	53%	13,175
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	346,901	346,901	27661.4	8%	27,661
Total Expenditure	479,071	479,071	95,890	20%	55,229
C: Unspent Balances					
Recurrent Balances	30,453	60609.79175	19,069		
Wage		19,250	18,882	-1,439,232%	
Non Wage		11,203	187	-2,685,545%	
Development Balances			3,339		
Domestic Development			0	0%	
External Financing			3,339	-11,407,665%	
Total Unspent			22,408	-9,527,547%	

Summary of Department Revenues and Expenditure by Source

VOTE: 715 Koboko Municipal Council**Quarter 3****SECTION B : Summary by Department**

The Department managed to receive Ugx 118,298,000 against an annual budget of Ugx 479,071,000 representing 25% of the annual budget and this includes Ugx 57,750,000 urban unconditional grant wage at 75%, Ugx 2,250,000 unconditional grant non wage recurrent at 75%, Ugx 17,377,000 programme conditional grant non wage recurrent at 75%, Ugx 2,920,000 other government transfers at 18% and Ugx 7,000,000 local revenues at 54%.

The department spent Ugx 38,868,000 wage for paying staff salaries for 3 months in Q3 of F/Y 2025/2026 at 50%, Ugx 29,361,000 non wage recurrent for activities in Q3 of 2025/2026 at 53% and at the end of Q3 of 2025/2026, Ugx 18,882,000 wage and Ugx 187,000 non wage and Ugx 3,339,000 external financing was not utilised.

Reasons for unspent balances on the bank account

- Ugx 18,882,000 wage was not utilised due to delay in recruitment of labour officer and librararina.
- Ugx 187,000 non wage recurrent was a transfer to Divisions which was delayed and
- Ugx 3,339,000 external financing was not transfered to Community based Organizations in time.

Highlights of physical performance by end of the quarter

- Paid 6 staff salaries for 3 months of Q3 of 2025/2026.
- Facilitated travel to Kampala for official duty
- Facilitated formation, selection and election of different stakeholder categories to Municipal Development Forum (MDF) to represent their views
- Facilitated the quarterly coordination meetings of interest groups ie Youth, Women, PWDs and Older persons council
- Conducted community sensitization on SGBV, Mindset change, child rights and responsibilities
- Facilitated provision of care and support to child survivors of violence (OVC Case management)
- Conducted inspection of workplaces, follow up of labour cases, settlement of labour complaints, grievance and disputes
- Facilitate establishment and operationalize the community learning centers
- Facilitated monitoring of Community learning centers
- Facilitated mobilization and sensitization of PWDs to participate in Government programmes
- Airtime and fuel for coordination of activities and documentation
- Provided welfare in Q3

VOTE: 715 Koboko Municipal Council

Quarter 3

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	157,146	157,146	81,806	52%	28,506
Locally Raised Revenues	64,146	64,146	12,100	19%	5,300
Urban Unconditional Grant Wage	60,000	60,000	45,000	75%	15,000
Urban Unconditional Non-Wage	33,000	33,000	24,706	75%	8,206
Development Revenues	56,178	56,178	26,754	48%	8,918
External Financing	20,506	20,506	0	0%	0
Urban Discretionary Equalisation Development Grant	35,673	35,673	26,754	75%	8,918
Total Revenues Shares	213,324	213,324	108,560	51%	37,424
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	36,100	60%	12,000
Non Wage	97,146	97,146	36,630	38%	13,462
Development Expenditure					
Domestic Development	35,673	35,673	23,491	66%	9,721
External Financing	20,506	20,506	0	0%	0
Total Expenditure	213,324	213,324	96,221	45%	35,183
C: Unspent Balances					
Recurrent Balances	28,506	64748.375	9,076		
Wage		15,000	8,900	-1,200,000%	
Non Wage		13,506	176	-3,761,332%	
Development Balances			3,263		
Domestic Development			3,263	-1,829,998%	
External Financing			0	-512,642%	
Total Unspent			12,339	-9,584,676%	

Summary of Department Revenues and Expenditure by Source

VOTE: 715 Koboko Municipal Council**Quarter 3****SECTION B : Summary by Department**

The Department managed to receive Ugx 108,560,000 against an annual budget of Ugx 213,324,000 representing 51% of the annual budget performance and this poor budget performance is attributed to non release of External financing and inadequate local revenues and this included the following: Ugx 45,000,000 urban unconditional grant wage at 75%, Ugx 24,706,000 urban unconditional grant non wage recurrent at 75%, Ugx 12,100,000 local revenues at 19% and Ugx 26,754,000 Urban Discretionary Development Equalization Grant at 75% .

The department used Ugx 36,100,000 wage for paying staff salaries in Q3 of 2025/2026 at 60%, Ugx 36,630,000 non wage for activities in Q3 of 2025/2026 at 38% and at the end of Q3 of F/Y 2025/2026, Ugx 8,900,000 wage, Ugx 176,000 non wage recurrent and Ugx 3,263,000 domestic development was not utilized

Reasons for unspent balances on the bank account

- Ugx 8,900,000 wage was not utilized due to delay in recruitment of senior planner of Koboko MC.
- Ugx 176,000 non wage recurrent was being cumulated for production of development planning.
- Ugx 3,263,000 domestic development for monitoring projects in Q4 & Q4 of F/Y 2025/26.

Highlights of physical performance by end of the quarter

- Paid one staff salaries for 3 months of Q3 2025/2026.
- Produced and submitted Q2 PBS report of F/Y 2025/2026 to Ministry of Finance, Planning & Economic Development at Kampala in January 2026.
- Sat and held 3 TPC meetings and produced the minutes in place in Q3 of 2025/2026.
- Organized and held Municipal Council Budget Conference for F/Y 2026/2027.
- Provided welfare & entertainment for 3 months of Q3 of 2025/26
- Conducted monitoring for four projects of UDDEG for the Q3 of F/Y 2025/2026 by Municipal Executive Committee and Technical Planning Committees members.
- Attended Uganda Cities and Municipalities infrastructure development project on line meeting on Field appraisal report on selected projects in Municipal Councils benefiting from UCMID projects activities.

VOTE: 715 Koboko Municipal Council

Quarter 3

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	44,400	44,400	33,412	75%	11,834
Locally Raised Revenues	5,000	5,000	4,000	80%	2,000
Urban Unconditional Grant Wage	23,400	23,400	17,428	74%	5,850
Urban Unconditional Non-Wage	16,000	16,000	11,984	75%	3,984
Development Revenues	0	0	0	0%	0
Total Revenues Shares	44,400	44,400	33,412	75%	11,834
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,400	23,400	16,081	69%	5,478
Non Wage	21,000	21,000	15,750	75%	5,750
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	44,400	44,400	31,831	72%	11,228
C: Unspent Balances					
Recurrent Balances	11,834	22252.541	1,581		
Wage		5,850	1,347	-311,369,076,08 9,649,500%	
Non Wage		5,984	234	-1,086,516%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,581	-3,171,253%	

Summary of Department Revenues and Expenditure by Source

The department managed to receive Ugx 33,578,000 against an annual budget of Ugx 44,400,000 representing 75% and this includes: Ugx 17,428,000 urban unconditional grant wage at 74%, Ugx 11,984,000 urban unconditional grant non wage at 75% and Ugx 4,000,000 Local generated revenues at 80%.

The department used Ugx 16,081,000 wage for paying staff salaries in Q3 of F/Y 2025/2026 at 69%, Ugx 15,750,000 non wage recurrent for activities of Q3 of 2025/2026 at 75% and at the end of Q3 of 2025/2026, Ugx 1,347,000 wage and Ugx 234,000 non wage recurrent was not utilised.

Reasons for unspent balances on the bank account

VOTE: 715 Koboko Municipal Council

Quarter 3

SECTION B : Summary by Department

- Ugx 1,347,000 wage was not utilised.
- Ugx 234,000 non wage recurrent was being accumulated for another activity

Highlights of physical performance by end of the quarter

- Paid two staff salaries for 3 months of Q3 of F/Y 2025/2026.
- Produced and shared Q2 internal audit report with stakeholders of Koboko MC.
- Conducted validation of Accounting Officer response to Audit Generat report of F/Y 2024-2025.
- Participated in LG PAC Meetings and followed up implementation of LGPAC recomendations by Entities in Q3 of F/Y 2025-2026.
- Conducted physical Verification of supplied deliveries to Koboko Municipal Council stores.
- projects for value for money reviews in education, UDDEG and roads projects for F/Y 2024/25.
- Procured Fuel and Staioneries for office activites.
- Provided welfare and entertainment to staff for 3 months of F/Y 2025-2026.

VOTE: 715 Koboko Municipal Council

Quarter 3

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	63,137	63,137	45,933	73%	25,200
Locally Raised Revenues	2,000	2,000	300	15%	0
Programme Conditional Grant - Non Wage Recurrent	39,866	39,866	29,900	75%	9,967
Urban Unconditional Grant Wage	20,271	20,271	15,142	75%	15,142
Urban Unconditional Non-Wage	1,000	1,000	591	59%	91
Development Revenues	15,674	15,674	7,837	50%	0
Urban Discretionary Equalisation Development Grant	15,674	15,674	7,837	50%	0
Total Revenues Shares	78,811	78,811	53,770	68%	25,200
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,271	20,271	6,949	34%	2,300
Non Wage	42,866	42,866	30,322	71%	9,589
Development Expenditure					
Domestic Development	15,674	15,674	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	78,811	78,811	37,271	47%	11,889
C: Unspent Balances					
Recurrent Balances	25,200	27672.932	8,662		
Wage		15,142	8,193	777,470%	
Non Wage		10,058	469	-2,020,489%	
Development Balances			7,837		
Domestic Development			7,837	-391,850%	
External Financing			0	0%	
Total Unspent			16,499	-3,701,934%	

Summary of Department Revenues and Expenditure by Source

VOTE: 715 Koboko Municipal Council**Quarter 3****SECTION B : Summary by Department**

The department managed to receive Ugx 53,770,000 against an annual budget of Ugx 78,811,000 representing 68% and this includes Ugx 15,142,000 urban unconditional grant wage at 75%, Ugx 591,000 urban unconditional grant non wage recurrent at 59% and Ugx 29,900,000 programme conditional grant non wage recurrent at 75%, Ugx 7,837,00 Urban Discretionary Development Equalization Grant at 50%, Ugx 300,000 locally raised revenues at 15%.

The department spent Ugx 6,949,000 wage for paying staff salaries at 34% in Q3 of F/Y 2025/2026, Ugx 30,322,000 non wage recurrent for activities of Q3 of F/Y 2025/2026 at 71% and at the end of Q3, Ugx 8,193,000 wage and Ugx 469,000 non wage recurrent and Ugx 7,837,000 domestic development were not utilised.

Reasons for unspent balances on the bank account

- Ugx 8,193,000 wage was not utilised due to delay in recruitment of principal Commercial Officer.
- Ugx 469,000 non wage recurrent is being accumulated for one activity.
- Ugx 7,837,000 domestic development was due to delay in procurement processes.

Highlights of physical performance by end of the quarter

- Paid one staff salaries for 3 months of Q3 of F/Y 2025/2026.
- Provided welfare for staff for 3 months of Q3 of F/Y 2025/2026.
- Attended regional budget consultative organised by Ministry of Finance, Planning & Economic Development at Arua District.
- Attended Uganda Cities and Municipalities infrastructure Development project orientation at Jinja City.

VOTE: 715 Koboko Municipal Council

Quarter 3

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

Vote Function: 10 Administration and Management**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Management of vehicles, motorcycles, assets, public open spaces, staff and lands of the Municipal Council for 12 months of F/Y 2025/2026 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221009 Welfare and Entertainment	6,953	620
221011 Printing, Stationery, Photocopying and Binding	1,344	336
227001 Travel inland	5,100	1,264
228002 Maintenance-Transport Equipment	2,000	500
263402 Transfer to Other Government Units	255,864	0
312139 Other Structures - Acquisition	55,000	0
312229 Other ICT Equipment - Acquisition	13,000	0
313121 Non-Residential Buildings - Improvement	53,000	0
Total for Key Service Area	394,260	3,220
Wage	0	0
Non-Wage	13,434	2,600
GoU Dev	380,826	620
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Coordination of procurement and disable items conducted in transparent and inclusive manner for 12 months of the F/Y 2025/2026 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	250
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	13,000	750

VOTE: 715 Koboko Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	13,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

Coordination of records management for evidence based decision making for 12 months and easy retrieval of records NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,500	625
227001 Travel inland	2,000	500
Total for Key Service Area	9,500	1,125
	Wage	0
	Non-Wage	9,500
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14060102 Staff salaries and related costs paid**

450 staff salaries paid for 12 months, 32 pensioners paid for 12 months, gratuity paid for 12 retirees, rewards and sension meetings facilitated and submission of 6 reports to ministry of public services done in time NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	292,895	71,465
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	4,812	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,349	587
227001 Travel inland	5,000	750
227004 Fuel, Lubricants and Oils	1,651	0
273104 Pension	268,480	71,421
273105 Gratuity	301,118	67,738
Total for Key Service Area	881,306	212,461
	Wage	292,895
	Non-Wage	581,599

VOTE: 715 Koboko Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	500
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Monitoring of government programmes and projects including supervision of support staff activities for 12 months of F/Y 2025/2026 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,600	26,506	
211107 Boards, Committees and Council Allowances	20,000	11,650	
221001 Advertising and Public Relations	22,200	0	
221009 Welfare and Entertainment	71,918	11,547	
221011 Printing, Stationery, Photocopying and Binding	21,408	0	
221017 Membership dues and Subscription fees.	4,000	0	
221020 Litigation and related expenses	8,000	0	
222001 Information and Communication Technology Services.	8,640	0	
223006 Water	4,000	0	
227001 Travel inland	25,000	3,380	
227004 Fuel, Lubricants and Oils	13,000	0	
228002 Maintenance-Transport Equipment	22,205	0	
263402 Transfer to Other Government Units	589,344	190,993	
273102 Incapacity, death benefits and funeral expenses	11,000	0	
312219 Other Transport equipment - Acquisition	72,000	0	
312229 Other ICT Equipment - Acquisition	52,448	0	
Total for Key Service Area	1,060,763	244,077	
	Wage	0	
	Non-Wage	145,937	
	GoU Dev	63,966	
	Ext Finance	34,173	
Total for Department	2,358,829	461,633	
	Wage	71,465	
	Non-Wage	290,908	
	GoU Dev	65,086	
	Ext Finance	34,173	

VOTE: 715 Koboko Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Financial Management and Accountability (LG)**Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Quarterly, 9 months and end of F/Y financial statements produced and shared, fuel & electricity procured for office use for 12 months, equipment repaired & setrvices for 12 months, stationery procured for printing vouchers for 12 months, reports submitted to MDA in time for 12 months, local revenues mobilised, assessed, collected & managed well for 12 months, welfare provided to staff during revenue collection for 12 months.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	131,000	28,054
221002 Workshops, Meetings and Seminars	1,600	105
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,400	645
221011 Printing, Stationery, Photocopying and Binding	8,000	1,713
221012 Small Office Equipment	1,000	199
223005 Electricity	8,000	2,000
225101 Consultancy Services	2,000	550
227001 Travel inland	11,000	2,750
227004 Fuel, Lubricants and Oils	8,000	2,000
228004 Maintenance-Other Fixed Assets	4,000	1,440
Total for Key Service Area	179,000	39,956
Wage	131,000	28,054
Non-Wage	48,000	11,902
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Stationery procured, local revenues collected, liabilities on accountabile statinery paid, revenue officer facilitated

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	17,000	3,300
221011 Printing, Stationery, Photocopying and Binding	37,000	6,220

VOTE: 715 Koboko Municipal Council**Quarter 3****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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Key Service Area	60,000	12,520
Wage	0	0
Non-Wage	60,000	12,520
GoU Dev	0	0
Ext Finance	0	0
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
% of Local revenues planned per Financial year	NA	
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	2,000
221001 Advertising and Public Relations	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
225101 Consultancy Services	1,000	0
227001 Travel inland	12,000	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area	36,000	2,000
Wage	0	0
Non-Wage	36,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	275,000	54,476
Wage	131,000	28,054
Non-Wage	144,000	26,422
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

27 Councillors Emolument paid for 12 months, 6 council meetings, 42 meetings for standing committees and MEC including business committees NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,800	0
221009 Welfare and Entertainment	13,415	0
227001 Travel inland	2,400	0
227004 Fuel, Lubricants and Oils	2,885	0
228002 Maintenance-Transport Equipment	3,200	0
Total for Key Service Area	58,700	0
Wage	0	0
Non-Wage	58,700	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Number of Oversight Monitoring of government programmes and projects including the number of MEC meetings, Municipal Council meetings, standing Committee meetings, annual Budget reading, work plans and approval meetings in F/Y 2025/2026 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	9,138
211105 Ex-Gratia for Political leaders.	16,581	3,881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,120	19,470
211107 Boards, Committees and Council Allowances	5,212	1,450
221009 Welfare and Entertainment	8,880	2,070
221011 Printing, Stationery, Photocopying and Binding	2,400	508
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	838	0
227001 Travel inland	2,400	260
227004 Fuel, Lubricants and Oils	4,000	1,000

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	170,032 37,777
	Wage	50,000 9,138
	Non-Wage	120,032 28,639
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	228,732 37,777
	Wage	50,000 9,138
	Non-Wage	178,732 28,639
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Payment of staff salaries for 12 months, 1,000 households NA received PDM Funds in KMC, 40, meetings & 40 monitoring conducted on PDM in the ten wards of Koboko MC, 1,500 farmer supervised, staff welfare provided quarterly, 4 quarterly extension staff meetings held, 3 extension staff trained, 160 farmers monitored by technical staff & political leaders, one learning exchange visit done with stakeholders and farmers, 12 monthly farmer field visits conducted, 4 quarterly farmers trainings conducted, one agricultural data collected, analysed and report disseminated, 10 demonstration sites established, three motorcycle repaired and serviced, 10 agro input dealers inspected, one vaccination carried out, 4 quarterly surveillance meetings conducted and agricultural inputs procured and distributed.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	25,200
221009 Welfare and Entertainment	6,000	2,250
221011 Printing, Stationery, Photocopying and Binding	4,100	0
221012 Small Office Equipment	1,078	0
222001 Information and Communication Technology Services.	4,525	1,100
224003 Agricultural Supplies and Services	5,210	0
227001 Travel inland	22,461	9,080
227004 Fuel, Lubricants and Oils	10,061	0
228002 Maintenance-Transport Equipment	2,100	0
312216 Cycles - Acquisition	19,336	0
Total for Key Service Area	175,671	37,630
Wage	100,800	25,200
Non-Wage	55,535	12,430
GoU Dev	19,336	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations**

VOTE: 715 Koboko Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
1,000 households gat PDM money in Koboko MC	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	20,406	8,100
Total for Key Service Area	22,006	8,100
Wage	0	0
Non-Wage	22,006	8,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	197,677	45,730
Wage	100,800	25,200
Non-Wage	77,541	20,530
GoU Dev	19,336	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Integrated community outreach rolled out to all the 36cells NA in Koboko Municipal Council and integrating prevention, curative and management in all interventions in the F/Y 2025/2026

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,904,474	362,688
221002 Workshops, Meetings and Seminars	21,135	0
225203 Appraisal and Feasibility Studies for Capital Works	7,500	0
225204 Monitoring and Supervision of capital work	7,500	0
227004 Fuel, Lubricants and Oils	2,218	110
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,469	0
228004 Maintenance-Other Fixed Assets	24,225	0
263308 Sector Conditional Grant (Non-Wage)	163,956	40,856
312111 Residential Buildings - Acquisition	230,000	0
312129 Other Buildings other than dwellings - Acquisition	886,642	0
312233 Medical, Laboratory and Research & appliances - Acquisition	410,958	0
Total for Key Service Area	3,677,079	403,654
Wage	1,904,474	362,688
Non-Wage	167,460	40,966
GoU Dev	629,336	0
Ext Finance	975,809	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Percentage increase in the number of HIV/AIDs clients receiving ARV management and treatment in F/Y 2025/2026 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,500	0
Total for Key Service Area	12,500	0

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,500
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

1	NA
Number of patients attending to services with the aim of prevention, promote curative and management of disease burden in the F/Y 2025-2026	NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	4,556
Total for Key Service Area	10,000	4,556
Wage	0	0
Non-Wage	10,000	4,556
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Number of households sensitized on the importance of having good hygiene and sanitation in the F/Y 2025/2026 in the 36 ceels	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	0
221002 Workshops, Meetings and Seminars	4,877	1,464
221009 Welfare and Entertainment	7,000	910
224010 Protective Gear	3,600	0
227001 Travel inland	4,000	1,646
227004 Fuel, Lubricants and Oils	6,184	100
228002 Maintenance-Transport Equipment	53,000	3,300
Total for Key Service Area	87,061	7,420
Wage	0	0
Non-Wage	87,061	7,420
GoU Dev	0	0

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	3,786,640 415,630
	Wage	1,904,474 362,688
	Non-Wage	277,021 52,942
	GoU Dev	629,336 0
	Ext Finance	975,809 0

VOTE: 715 Koboko Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Salaries paid for 218 Primary School Teachers for 03 Months	NA
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Public schools constructed, renovated, repaired and commissioned in all primary schools in the Municipal Council in F/Y 2025/2026	NA
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

N/A	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,644,167	373,117
263308 Sector Conditional Grant (Non-Wage)	412,687	136,580
Total for Key Service Area	2,056,854	509,697
Wage	1,644,167	373,117
Non-Wage	412,687	136,580
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

USE and Others paid for 3 terms in F/Y 2025/2026	NA
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N/A	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	394,771	126,655
Total for Key Service Area	394,771	126,655
Wage	0	0
Non-Wage	394,771	126,655
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

VOTE: 715 Koboko Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

	NA	
N/A	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,514,494	355,529
227001 Travel inland	6,145	1,200
228004 Maintenance-Other Fixed Assets	17,000	0
Total for Key Service Area	1,537,639	356,729
Wage	1,514,494	355,529
Non-Wage	23,145	1,200
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

N/A	NA
N/A	NA
Salaries paid for seven traditional staff for 3 months	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	63,000	9,290
221002 Workshops, Meetings and Seminars	4,000	1,200
221003 Staff Training	56,000	1,640
221009 Welfare and Entertainment	6,000	2,757
221011 Printing, Stationery, Photocopying and Binding	2,000	346
221012 Small Office Equipment	500	167
221017 Membership dues and Subscription fees.	500	300
227001 Travel inland	18,775	2,270
227004 Fuel, Lubricants and Oils	5,000	500
228002 Maintenance-Transport Equipment	4,000	1,330
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	290	0
312299 Other Machinery and Equipment- Acquisition	48,000	0
Total for Key Service Area	209,065	19,800

VOTE: 715 Koboko Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	63,000 9,290
	Non-Wage	46,065 10,510
	GoU Dev	0 0
	Ext Finance	100,000 0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

8 classroom storey block completed	NA
A unit of SNE dormitory constructed in Nyarilo PS completed.	NA
A twine staff house constructed at Apa PS	NA
A twine staff house constructed at Apa PS	NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,700	716
225203 Appraisal and Feasibility Studies for Capital Works	1,700	1,210
225204 Monitoring and Supervision of capital work	8,362	738
228001 Maintenance-Buildings and Structures	94,258	0
312111 Residential Buildings - Acquisition	139,860	0
312121 Non-Residential Buildings - Acquisition	775,786	0
Total for Key Service Area	1,021,667	2,664
	Wage	0
	Non-Wage	98,658
	GoU Dev	147,222
	Ext Finance	775,786

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

N/A	NA
Games and sports activities supported in the 3 terms of F/Y 2025/2026	NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	4,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 715 Koboko Municipal Council**Quarter 3****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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,000	650
227001 Travel inland	18,000	3,570
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,000	350
Total for Key Service Area	50,000	4,570
Wage	0	0
Non-Wage	50,000	4,570
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

Inland Travel Facilitation for SNE provided Quarterly NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	333
227001 Travel inland	2,000	667
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,272,996	1,021,115
Wage	3,221,661	737,936
Non-Wage	1,028,327	281,441
GoU Dev	147,222	1,738
Ext Finance	875,786	0

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Cost effective and efficient estimation implemented on road works in the F/Y 2025/2026 NA

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

9 staffs paid salaries for 12 months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	319,080	54,149
Total for Key Service Area	319,080	54,149
Wage	319,080	54,149
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**wages for road gangs and headmen paid for 12 months, NA
shaping of roads done, full naming of all opened roads done
and purchase of electricity done**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,200	8,700
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	39,339	8,910
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	5,000	0
224010 Protective Gear	6,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	34,800	0
228001 Maintenance-Buildings and Structures	5,000	0
Total for Key Service Area	153,339	17,610
Wage	0	0
Non-Wage	153,339	17,610

VOTE: 715 Koboko Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

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

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Number of kilometers of roads opened, bridges constructed, roads gravelled, stone pitching done, sensitization of the community done, trees planted along the road reserves, road reserves demarcated and corss culverts installed F/Y 2025/2026

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,280	0
221009 Welfare and Entertainment	52,780	0
221011 Printing, Stationery, Photocopying and Binding	1,360	0
222001 Information and Communication Technology Services.	2,000	0
224003 Agricultural Supplies and Services	7,000	0
225204 Monitoring and Supervision of capital work	17,000	0
227001 Travel inland	193,265	10,820
227004 Fuel, Lubricants and Oils	88,100	0
228002 Maintenance-Transport Equipment	46,980	10,313
228004 Maintenance-Other Fixed Assets	586,235	58,380
Total for Key Service Area	1,000,000	79,513
	Wage	0
	Non-Wage	1,000,000
	GoU Dev	0
	Ext Finance	0
Total for Department	1,472,419	151,272
	Wage	319,080
	Non-Wage	1,153,339
	GoU Dev	0
	Ext Finance	0

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

Number of land titles acquired in the F/Y 2025/2026 NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	750
Total for Key Service Area	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

The number of staff paid for 12 months of F/Y 2025/2026 NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,878	0
221009 Welfare and Entertainment	10,000	0
224003 Agricultural Supplies and Services	20,000	0
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Key Service Area	42,878	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	35,878	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Number of Trees planted and maintained in the F/Y 2025/2026 NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	23,396

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,818
221009 Welfare and Entertainment	5,000	500
225201 Consultancy Services-Capital	13,000	0
342111 Land - Acquisition	100,000	9,000
Total for Key Service Area	326,000	35,714
Wage	198,000	23,396
Non-Wage	3,000	0
GoU Dev	115,000	9,500
Ext Finance	10,000	2,818
Total for Department	371,878	36,464
Wage	198,000	23,396
Non-Wage	13,000	750
GoU Dev	115,000	9,500
Ext Finance	45,878	2,818

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

Reduction of number of gender based violence in F/Y 2025/2026 NA

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	2,000	100
Total for Key Service Area	3,000	100
Wage	0	0
Non-Wage	3,000	100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

Payment of 11 staff salaries for 12 months of F/Y 2025-2026 NA

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Launching aof the Community Information System NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,000	14,392
221002 Workshops, Meetings and Seminars	41,892	0
221008 Information and Communication Technology Supplies.	26,750	0
221011 Printing, Stationery, Photocopying and Binding	7,500	0
Total for Key Service Area	153,142	14,392
Wage	77,000	14,392
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	76,142	0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

Reduction of number of gender based violence in F/Y 2025/2026 NA

VOTE: 715 Koboko Municipal Council**Quarter 3****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	64,609	29,161
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	28,000	8,225
221011 Printing, Stationery, Photocopying and Binding	1,404	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	12,766	2,100
227004 Fuel, Lubricants and Oils	3,000	500
282101 Donations	211,150	0
Total for Key Service Area	322,929	40,736
Wage	0	0
Non-Wage	52,170	13,075
GoU Dev	0	0
Ext Finance	270,759	27,661
Total for Department	479,071	55,229
Wage	77,000	14,392
Non-Wage	55,170	13,175
GoU Dev	0	0
Ext Finance	346,901	27,661

VOTE: 715 Koboko Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Salaries paid for 12 months, One Budget conference organized and Held, Technical Planning Committee meetings held with minutes in place, 36 Cells, 10 Wards and Divisioned guided in planning, supplementary budgets produced & submitted, staff welfare provided for 12 months.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	12,000
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	15,001	7,000
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	13,145	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	124,146	19,000
Wage	60,000	12,000
Non-Wage	64,146	7,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

12 monitorings conducted & reports produced, 4 Local Government performance assessment conducted & reports produced, technical supervision conducted with reports in place, environmental compliance monitored, monitoring reports discussed and recommendations acted upon, end of final year reports produced & in place.

NA

VOTE: 715 Koboko Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,506	0
221011 Printing, Stationery, Photocopying and Binding	673	0
222001 Information and Communication Technology Services.	1,000	500
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	33,000	4,600
227001 Travel inland	12,000	5,096
227004 Fuel, Lubricants and Oils	4,000	1,025
312229 Other ICT Equipment - Acquisition	1,000	0
Total for Key Service Area	66,178	11,221
	Wage	0
	Non-Wage	1,500
	GoU Dev	9,721
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Data collected , analysed , 4 reports produced and disseminated, Statistical abstracts produced & shared, Annual budgets & work plans produced , submitted, approved and share, 4 quarterly reports produced, submitted, approved and shared, DDEG work plans & reports produced, submitted , approved and shared.

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	3,752
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	4,000	710
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	500	0
Total for Key Service Area	23,000	4,962
	Wage	0
	Non-Wage	4,962
	GoU Dev	0
	Ext Finance	0
Total for Department	213,324	35,183

VOTE: 715 Koboko Municipal Council

Quarter 3

Wage	60,000	12,000
Non-Wage	97,146	13,462
GoU Dev	35,673	9,721
Ext Finance	20,506	0

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Number of Internal audit reports produced and shared with NA stakeholders and the responses to audit queries in F/Y 2025/2026

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,400	5,478
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	300
221012 Small Office Equipment	500	125
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	9,000	2,500
227004 Fuel, Lubricants and Oils	3,300	700
228002 Maintenance-Transport Equipment	2,700	625
Total for Key Service Area	44,400	11,228
Wage	23,400	5,478
Non-Wage	21,000	5,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,400	11,228
Wage	23,400	5,478
Non-Wage	21,000	5,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Number of domestic tourism activities promoted in F/Y 2025/2026 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,071	268
221009 Welfare and Entertainment	5,661	1,216
Total for Key Service Area	6,732	1,484
Wage	0	0
Non-Wage	6,732	1,484
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Number of local services providers trained, supported and number of tourists facilities monitored and supported in F/Y 2025/2026 NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,135	1,284
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	8,135	1,284
Wage	0	0
Non-Wage	8,135	1,284
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

Number of staff paid for 12 months in F/Y 2025/2026, Number of businesses monitored, assisted and cooperatives monitored in F/Y 2025/2026 NA

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	20,271	2,300
221009 Welfare and Entertainment	28,000	6,821
312149 Other Land Improvements - Acquisition	15,674	0
Total for Key Service Area	63,945	9,121
Wage	20,271	2,300
Non-Wage	28,000	6,821
GoU Dev	15,674	0
Ext Finance	0	0
Total for Department	78,811	11,889
Wage	20,271	2,300
Non-Wage	42,866	9,589
GoU Dev	15,674	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 3

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
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Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Management of vehicles, motorcycles, assets, public open spaces, staff and lands of the Municipal Council for 12 months of F/Y 2025/2026

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)	2,000	1,500
221009 Welfare and Entertainment	6,953	620
221011 Printing, Stationery, Photocopying and Binding	1,344	1,008
227001 Travel inland	5,100	3,814
228002 Maintenance-Transport Equipment	2,000	1,500
263402 Transfer to Other Government Units	255,864	0
312139 Other Structures - Acquisition	55,000	0
312229 Other ICT Equipment - Acquisition	13,000	0
313121 Non-Residential Buildings - Improvement	53,000	0
Total for Key Service Area	394,260	8,442
Wage	0	0
Non-Wage	13,434	7,822
GoU Dev	380,826	620
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Coordination of procurement and disable items conducted in transparent and inclusive manner for 12 months of the F/Y 2025/2026

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	750
227001 Travel inland	4,000	1,500
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	13,000	2,250
Wage	0	0
Non-Wage	13,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Coordination of records management for evidence based decision making for 12 months and easy retrieval of records

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,500	1,875
227001 Travel inland	2,000	1,500
Total for Key Service Area	9,500	3,375
Wage	0	0
Non-Wage	9,500	3,375
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

450 staff salaries paid for 12 months, 32 pensioners paid for 12 months, gratuity paid for 12 retirees, rewards and sansion meetings facilitated and submission of 6 reports to ministry of public services done in time

VOTE: 715 Koboko Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	292,895	196,562
221002 Workshops, Meetings and Seminars	2,000	1,500
221003 Staff Training	4,812	2,405
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,349	1,761
227001 Travel inland	5,000	2,250
227004 Fuel, Lubricants and Oils	1,651	0
273104 Pension	268,480	171,177
273105 Gratuity	301,118	218,297
Total for Key Service Area	881,306	593,952
	Wage	196,562
	Non-Wage	393,485
	GoU Dev	3,905
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Monitoring of government programmes and projects including supervision of support staff activities for 12 months of F/Y 2025/2026

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,600	55,426
211107 Boards, Committees and Council Allowances	20,000	11,650
221001 Advertising and Public Relations	22,200	2,500
221009 Welfare and Entertainment	71,918	17,269
221011 Printing, Stationery, Photocopying and Binding	21,408	0
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	8,000	0
222001 Information and Communication Technology Services.	8,640	0

VOTE: 715 Koboko Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	4,000	0
227001 Travel inland	25,000	12,690
227004 Fuel, Lubricants and Oils	13,000	4,500
228002 Maintenance-Transport Equipment	22,205	0
263402 Transfer to Other Government Units	589,344	566,741
273102 Incapacity, death benefits and funeral expenses	11,000	5,800
312219 Other Transport equipment - Acquisition	72,000	0
312229 Other ICT Equipment - Acquisition	52,448	0
Total for Key Service Area	1,060,763	676,576
Wage	0	0
Non-Wage	749,102	450,506
GoU Dev	0	191,898
Ext Finance	311,661	34,173
Total for Department	2,358,829	1,284,595
Wage	292,895	196,562
Non-Wage	1,366,635	857,437
GoU Dev	387,638	196,423
Ext Finance	311,661	34,173

VOTE: 715 Koboko Municipal Council**Quarter 3****Department: 020 Finance****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Quarterly, 9 months and end of F/Y financial statements produced and shared, fuel & electricity procured for office use for 12 months, equipment repaired & setrvices for 12 months, stationery procured for printing vouchers for 12 months, reports submitted to MDA in time for 12 months, local revenues mobilised, assessed, collected & managed well for 12 months, welfare provided to staff during revenue collection for 12 months.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	131,000	86,614
221002 Workshops, Meetings and Seminars	1,600	905
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	2,400	1,800
221011 Printing, Stationery, Photocopying and Binding	8,000	5,713
221012 Small Office Equipment	1,000	699
223005 Electricity	8,000	6,000
225101 Consultancy Services	2,000	1,500
227001 Travel inland	11,000	8,250
227004 Fuel, Lubricants and Oils	8,000	6,000
228004 Maintenance-Other Fixed Assets	4,000	2,494
Total for Key Service Area	179,000	121,475
Wage	131,000	86,614
Non-Wage	48,000	34,861
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Stationery procured, local revenues collected, liabilities on accountabile statinery paid, revenue officer facilitated

VOTE: 715 Koboko Municipal Council**Quarter 3****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	17,000	10,700
221011 Printing, Stationery, Photocopying and Binding	37,000	8,220
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Key Service Area	60,000	23,920
Wage	0	0
Non-Wage	60,000	23,920
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

% of Local revenues planned per Financial year

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	2,000
221001 Advertising and Public Relations	5,000	4,674
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
225101 Consultancy Services	1,000	0
227001 Travel inland	12,000	11,481
228002 Maintenance-Transport Equipment	6,000	450
Total for Key Service Area	36,000	28,605
Wage	0	0
Non-Wage	36,000	28,605
GoU Dev	0	0
Ext Finance	0	0
Total for Department	275,000	174,000
Wage	131,000	86,614

VOTE: 715 Koboko Municipal Council

Quarter 3

Non-Wage	144,000	87,386
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

27 Councillors Emolument paid for 12 months, 6 council meetings, 42 meetings for standing committees and MEC including business committees

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)	36,800	18,302
221009 Welfare and Entertainment	13,415	1,300
227001 Travel inland	2,400	600
227004 Fuel, Lubricants and Oils	2,885	0
228002 Maintenance-Transport Equipment	3,200	0
Total for Key Service Area	58,700	20,202
Wage	0	0
Non-Wage	58,700	20,202
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Number of Oversight Monitoring of government programmes and projects including the number of MEC meetings, Municipal Council meetings, standing Committee meetings, annual Budget reading, work plans and approval meetings in F/Y 2025/2026

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	27,414
211105 Ex-Gratia for Political leaders.	16,581	11,642
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,120	59,030
211107 Boards, Committees and Council Allowances	5,212	4,053
221009 Welfare and Entertainment	8,880	6,380
221011 Printing, Stationery, Photocopying and Binding	2,400	1,482

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	600	150
222001 Information and Communication Technology Services.	838	400
227001 Travel inland	2,400	448
227004 Fuel, Lubricants and Oils	4,000	3,080
Total for Key Service Area	170,032	114,079
Wage	50,000	27,414
Non-Wage	120,032	86,665
GoU Dev	0	0
Ext Finance	0	0
Total for Department	228,732	134,281
Wage	50,000	27,414
Non-Wage	178,732	106,867
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Payment of staff salaries for 12 months, 1,000 households received PDM Funds in KMC, 40, meetings & 40 monitoring conducted on PDM in the ten wards of Koboko MC, 1,500 farmer supervised, staff welfare provided quarterly, 4 quarterly extension staff meetings held, 3 extension staff trained, 160 farmers monitored by technical staff & political leaders, one learning exchange visit done with stakeholders and farmers, 12 monthly farmer field visits conducted, 4 quarterly farmers trainings conducted, one agricultural data collected, analysed and report disseminated, 10 demonstration sites established, three motorcycle repaired and serviced, 10 agro input dealers inspected, one vaccination carried out, 4 quarterly surveillance meetings conducted and agricultural inputs procured and distributed.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	74,413
221009 Welfare and Entertainment	6,000	3,750
221011 Printing, Stationery, Photocopying and Binding	4,100	2,050
221012 Small Office Equipment	1,078	0
222001 Information and Communication Technology Services.	4,525	3,362
224003 Agricultural Supplies and Services	5,210	0
227001 Travel inland	22,461	15,636
227004 Fuel, Lubricants and Oils	10,061	5,031
228002 Maintenance-Transport Equipment	2,100	975
312216 Cycles - Acquisition	19,336	0
Total for Key Service Area	175,671	105,217
Wage	100,800	74,413
Non-Wage	55,535	30,804
GoU Dev	19,336	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

VOTE: 715 Koboko Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization**Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

1,000 households gat PDM money in Koboko MC

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	20,406	11,940
Total for Key Service Area	22,006	11,940
Wage	0	0
Non-Wage	22,006	11,940
GoU Dev	0	0
Ext Finance	0	0
Total for Department	197,677	117,157
Wage	100,800	74,413
Non-Wage	77,541	42,744
GoU Dev	19,336	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

Integrated community outreach rolled out to all the 36cells in Koboko Municipal Council and integrating prevention, curative and management in all interventions in the F/Y 2025/2026

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,904,474	1,039,514
221002 Workshops, Meetings and Seminars	21,135	1,284
225203 Appraisal and Feasibility Studies for Capital Works	7,500	3,750
225204 Monitoring and Supervision of capital work	7,500	3,750
227004 Fuel, Lubricants and Oils	2,218	2,216
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,469	0
228004 Maintenance-Other Fixed Assets	24,225	0
263308 Sector Conditional Grant (Non-Wage)	163,956	122,832
312111 Residential Buildings - Acquisition	230,000	0
312129 Other Buildings other than dwellings - Acquisition	886,642	0
312233 Medical, Laboratory and Research & appliances - Acquisition	410,958	0
Total for Key Service Area	3,677,079	1,173,345
Wage	1,904,474	1,039,514
Non-Wage	167,460	126,332
GoU Dev	629,336	7,500
Ext Finance	975,809	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Percentage increase in the number of HIV/AIDS clients receiving ARV management and treatment in F/Y 2025/2026

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 050 Health

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,500	4,620
Total for Key Service Area	12,500	4,620
Wage	0	0
Non-Wage	12,500	4,620
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

1

Number of patients attending to services with the aim of prevention, promote curative and management of disease burden in the F/Y 2025-2026

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	9,556
Total for Key Service Area	10,000	9,556
Wage	0	0
Non-Wage	10,000	9,556
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Number of households sensitized on the importance of having good hygiene and sanitation in the F/Y 2025/2026 in the 36 ceels

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)	8,400	0
221002 Workshops, Meetings and Seminars	4,877	3,657
221009 Welfare and Entertainment	7,000	4,510

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	3,600	0
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	6,184	2,184
228002 Maintenance-Transport Equipment	53,000	8,000
Total for Key Service Area	87,061	22,351
Wage	0	0
Non-Wage	87,061	22,351
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,786,640	1,209,872
Wage	1,904,474	1,039,514
Non-Wage	277,021	162,858
GoU Dev	629,336	7,500
Ext Finance	975,809	0

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Salaries paid for 218 Primary School Teachers for 03 Months

Public schools constructed, renovated, repaired and commissioned in all primary schools in the Municipal Council in F/Y 2025/2026

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,644,167	1,124,549
263308 Sector Conditional Grant (Non-Wage)	412,687	273,160
Total for Key Service Area	2,056,854	1,397,709
Wage	1,644,167	1,124,549
Non-Wage	412,687	273,160
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

USE and Others paid for 3 terms in F/Y 2025/2026

N/A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	394,771	253,310
Total for Key Service Area	394,771	253,310
Wage	0	0
Non-Wage	394,771	253,310
GoU Dev	0	0

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 060 Education

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

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salaries paid to 74 secondary school teachers for 3 months

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,514,494	1,067,339
227001 Travel inland	6,145	2,345
228004 Maintenance-Other Fixed Assets	17,000	0
Total for Key Service Area	1,537,639	1,069,684
Wage	1,514,494	1,067,339
Non-Wage	23,145	2,345
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

N/A

N/A

Salaries paid for seven traditional staff for 3 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	63,000	34,191
221002 Workshops, Meetings and Seminars	4,000	2,500
221003 Staff Training	56,000	1,640
221009 Welfare and Entertainment	6,000	4,307
221011 Printing, Stationery, Photocopying and Binding	2,000	997
221012 Small Office Equipment	500	333
221017 Membership dues and Subscription fees.	500	300

VOTE: 715 Koboko Municipal Council**Quarter 3****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		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	18,775	14,510
227004 Fuel, Lubricants and Oils	5,000	2,150
228002 Maintenance-Transport Equipment	4,000	2,663
273102 Incapacity, death benefits and funeral expenses	1,000	300
282101 Donations	290	96
312299 Other Machinery and Equipment- Acquisition	48,000	0
Total for Key Service Area	209,065	63,987
Wage	63,000	34,191
Non-Wage	46,065	29,796
GoU Dev	0	0
Ext Finance	100,000	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

8 classroom storey block completed

A unit of SNE dormitory constructed in Nyarilo PS completed.

A twine staff house constructed at Apa PS

A twine staff house constructed at Apa PS

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,700	1,216
225203 Appraisal and Feasibility Studies for Capital Works	1,700	1,210
225204 Monitoring and Supervision of capital work	8,362	4,288
228001 Maintenance-Buildings and Structures	94,258	0
312111 Residential Buildings - Acquisition	139,860	0
312121 Non-Residential Buildings - Acquisition	775,786	0
Total for Key Service Area	1,021,667	6,714
Wage	0	0
Non-Wage	98,658	1,926
GoU Dev	147,222	4,788

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	775,786 0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

N/A

Games and sports activities supported in the 3 terms of F/Y 2025/2026

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	1,000
221002 Workshops, Meetings and Seminars	4,000	1,333
221003 Staff Training	4,000	1,333
221009 Welfare and Entertainment	7,000	2,333
221011 Printing, Stationery, Photocopying and Binding	2,000	667
221017 Membership dues and Subscription fees.	2,000	667
222001 Information and Communication Technology Services.	2,000	1,317
227001 Travel inland	18,000	9,535
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	2,000	921
Total for Key Service Area	50,000	21,106
Wage	0	0
Non-Wage	50,000	21,106
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Inland Travel Facilitation for SNE provided Quarterly

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	333
227001 Travel inland	2,000	1,067

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	3,000 1,400
	Wage	0 0
	Non-Wage	3,000 1,400
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	5,272,996 2,813,910
	Wage	3,221,661 2,226,080
	Non-Wage	1,028,327 583,042
	GoU Dev	147,222 4,788
	Ext Finance	875,786 0

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Cost effective and efficient estimation implemented on road works in the F/Y 2025/2026

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

9 staffs paid salaries for 12 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	319,080	159,679
Total for Key Service Area	319,080	159,679
Wage	319,080	159,679
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

wages for road gangs and headmen paid for 12 months, shaping of roads done, full naming of all opened roads done and purchase of electricity done

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)	52,200	34,763
221002 Workshops, Meetings and Seminars	2,000	2,000
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	39,339	17,458
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,000	2,000
223005 Electricity	5,000	0
224010 Protective Gear	6,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	34,800	0

VOTE: 715 Koboko Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	5,000	0
Total for Key Service Area	153,339	56,221
Wage	0	0
Non-Wage	153,339	56,221
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Number of kilometers of roads opened, bridges constructed, roads gravelled, stone pitching done, sensitization of the community done, trees planted along the road reserves, road reserves demarcated and corss culverts installed F/Y 2025/2026

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	5,280	1,320
221009 Welfare and Entertainment	52,780	12,500
221011 Printing, Stationery, Photocopying and Binding	1,360	680
222001 Information and Communication Technology Services.	2,000	1,000
224003 Agricultural Supplies and Services	7,000	0
225204 Monitoring and Supervision of capital work	17,000	8,500
227001 Travel inland	193,265	138,675
227004 Fuel, Lubricants and Oils	88,100	895
228002 Maintenance-Transport Equipment	46,980	11,913
228004 Maintenance-Other Fixed Assets	586,235	320,955
Total for Key Service Area	1,000,000	496,438
Wage	0	0
Non-Wage	1,000,000	496,438
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,472,419	712,337

VOTE: 715 Koboko Municipal Council

Quarter 3

Wage	319,080	159,679
Non-Wage	1,153,339	552,659
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 06010201 Water resources equitably allocated and regulated**

Number of land titles acquired in the F/Y 2025/2026

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	2,250
Total for Key Service Area	3,000	2,250
Wage	0	0
Non-Wage	3,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

The number of staff paid for 12 months of F/Y 2025/2026

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,878	0
221009 Welfare and Entertainment	10,000	0
224003 Agricultural Supplies and Services	20,000	0
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Key Service Area	42,878	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	35,878	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**Number of Trees planted and maintained in the F/Y
2025/2026

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	74,022
221002 Workshops, Meetings and Seminars	10,000	2,818
221009 Welfare and Entertainment	5,000	2,928
225201 Consultancy Services-Capital	13,000	6,500
342111 Land - Acquisition	100,000	9,000
Total for Key Service Area	326,000	95,268
Wage	198,000	74,022
Non-Wage	3,000	1,428
GoU Dev	115,000	17,000
Ext Finance	10,000	2,818
Total for Department	371,878	97,518
Wage	198,000	74,022
Non-Wage	13,000	3,678
GoU Dev	115,000	17,000
Ext Finance	45,878	2,818

VOTE: 715 Koboko Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**Reduction of number of gender based violence in F/Y
2025/2026**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	2,000	100
Total for Key Service Area	3,000	100
Wage	0	0
Non-Wage	3,000	100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**Payment of 11 staff salaries for 12 months of F/Y
2025-2026**PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

Launhing aof the Community Information System

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,000	38,868
221002 Workshops, Meetings and Seminars	41,892	0
221008 Information and Communication Technology Supplies.	26,750	0
221011 Printing, Stationery, Photocopying and Binding	7,500	0
Total for Key Service Area	153,142	38,868
Wage	77,000	38,868
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	76,142	0

VOTE: 715 Koboko Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**Reduction of number of gender based violence in F/Y
2025/2026**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	64,609	30,981
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	28,000	15,025
221011 Printing, Stationery, Photocopying and Binding	1,404	951
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	12,766	6,965
227004 Fuel, Lubricants and Oils	3,000	1,500
282101 Donations	211,150	0
Total for Key Service Area	322,929	56,922
Wage	0	0
Non-Wage	52,170	29,261
GoU Dev	0	0
Ext Finance	270,759	27,661
Total for Department	479,071	95,890
Wage	77,000	38,868
Non-Wage	55,170	29,361
GoU Dev	0	0
Ext Finance	346,901	27,661

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Salaries paid for 12 months, One Budget conference organized and Held, Technical Planning Committee meetings held with minutes in place, 36 Cells, 10 Wards and Divisioned guided in planning, supplementary budgets produced & submitted, staff welfare provided for 12 months.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	36,100
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	15,001	7,000
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	13,145	6,715
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	124,146	49,815
Wage	60,000	36,100
Non-Wage	64,146	13,715
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 715 Koboko Municipal Council**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060114 M&E undertaken

12 monitorings conducted & reports produced, 4 Local Government performance assessment conducted & reports produced, technical supervision conducted with reports in place, environmental compliance monitored, monitoring reports discussed and recommendations acted upon, end of final year reports produced & in place.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,506	1,000
221011 Printing, Stationery, Photocopying and Binding	673	602
222001 Information and Communication Technology Services.	1,000	1,000
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	33,000	11,150
227001 Travel inland	12,000	11,214
227004 Fuel, Lubricants and Oils	4,000	3,025
312229 Other ICT Equipment - Acquisition	1,000	0
Total for Key Service Area	66,178	29,991
Wage	0	0
Non-Wage	10,000	6,500
GoU Dev	35,673	23,491
Ext Finance	20,506	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Data collected , analysed , 4 reports produced and disseminated, Statistical abstracts produced & shared, Annual budgets & work plans produced , submitted, approved and share, 4 quarterly reports produced, submitted, approved and shared, DDEG work plans & reports produced, submitted , approved and shared.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	10,500
221011 Printing, Stationery, Photocopying and Binding	500	500

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 110 Planning

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,935
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	1,000	980
228004 Maintenance-Other Fixed Assets	500	500
Total for Key Service Area	23,000	16,415
Wage	0	0
Non-Wage	23,000	16,415
GoU Dev	0	0
Ext Finance	0	0
Total for Department	213,324	96,221
Wage	60,000	36,100
Non-Wage	97,146	36,630
GoU Dev	35,673	23,491
Ext Finance	20,506	0

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Number of Internal audit reports produced and shared with stakeholders and the responses to audit queries in F/Y 2025/2026

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,400	16,081
221008 Information and Communication Technology Supplies.	500	375
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,500	900
221012 Small Office Equipment	500	375
221017 Membership dues and Subscription fees.	1,000	750
222001 Information and Communication Technology Services.	500	375
227001 Travel inland	9,000	7,500
227004 Fuel, Lubricants and Oils	3,300	2,100
228002 Maintenance-Transport Equipment	2,700	1,875
Total for Key Service Area	44,400	31,831
Wage	23,400	16,081
Non-Wage	21,000	15,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,400	31,831
Wage	23,400	16,081
Non-Wage	21,000	15,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**Number of domestic tourism activities promoted in F/Y
2025/2026**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,071	803
221009 Welfare and Entertainment	5,661	4,046
Total for Key Service Area	6,732	4,849
Wage	0	0
Non-Wage	6,732	4,849
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**Number of local services providers trained, supported and
number of tourists facilities monitored and supported in F/
Y 2025/2026**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	1,000	500
227001 Travel inland	5,135	3,851
227004 Fuel, Lubricants and Oils	2,000	300
Total for Key Service Area	8,135	4,651
Wage	0	0
Non-Wage	8,135	4,651
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

VOTE: 715 Koboko Municipal Council

Quarter 3

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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PIAP Output: 07021703 Trade facilitation measures implemented

Number of staff paid for 12 months in F/Y 2025/2026,
 Number of businesses monitored, assisted and cooperatives
 monitored in F/Y 2025/2026

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

Item	Approved Budget	Spent
211101 General Staff Salaries	20,271	6,949
221009 Welfare and Entertainment	28,000	20,821
312149 Other Land Improvements - Acquisition	15,674	0
Total for Key Service Area	63,945	27,771
Wage	20,271	6,949
Non-Wage	28,000	20,821
GoU Dev	15,674	0
Ext Finance	0	0
Total for Department	78,811	37,271
Wage	20,271	6,949
Non-Wage	42,866	30,322
GoU Dev	15,674	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 3

B4: PIAP Outputs and Output Indicators**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	30	

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	16	

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	90	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	12	

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	8	

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	8	

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	1,125,000,000	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Domestic revenue to GDP (%)	Percentage	6%	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	2	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	8	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring exercises conducted on service	Number	12	

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	600	

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	120	

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Villages with atleast 2 VHTs offering integrated	Percentage	100	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of pregnant women attending ANC who test HIV	Percentage	100	

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	150	

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of health workers trained in Human rights based	Number	45	

VOTE: 715 Koboko Municipal Council**Quarter 3****Department: 050 Health****Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Households with improved sanitation facilities	Percentage	90	

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of sanitation awareness creation conducted in urban	Number	8	

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of teachers recruited in public primary schools	Number	218	

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	49	

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools (secondary) with updated/developed	Number	10	

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of secondary schools inspected at least once per	Number	10	

VOTE: 715 Koboko Municipal Council**Quarter 3****Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	6	

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of teachers houses constructed in rural public	Number	01	

Key Service Area: 320038 Sports Development and Oversight**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of sports facilities constructed and equipped in	Number	9	

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG level SNE officers trained in special needs	Number	10	

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of km of low volume roads sealed	Number	25	

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of agencies using CEMS	Number	9	

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of Municipal roads Maintained Routine Manual	Number	137	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of Urban roads sealed	Number	2	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of environmental and social impact assessments	Number	60	

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010201 Water resources equitably allocated and regulated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of permit holders complying with permit	Number	4	

PIAP Output : 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of water resources knowledge and information	Number	5	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number	12	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of degraded forests restored	Number	5	

VOTE: 715 Koboko Municipal Council**Quarter 3****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 140038 Environmental Safeguards****PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of households supported with alternative	Number	30	

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Municipality PDPs developed		10	

Department: 100 Community Based Services**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of GBV cases reported	Number	20	

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of caregivers/parents trained on effective parenting	Number	11	

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Community Outreach programmes conducted	Number	300	

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of refugee households in livelihood and	Number	200	

VOTE: 715 Koboko Municipal Council

Quarter 3

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of budget consultative meetings undertaken	Number	46	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	16	

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	20	

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	8	

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	6	

VOTE: 715 Koboko Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of local service providers acquiring Public contracts	Number	8	

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	4	

VOTE: 715 Koboko Municipal Council**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237740 Western Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfers to west division	Koboko MC	Urban Unconditional Non-Wage		83,388	0
Transfers to lower local governments	Godia cell	Urban Unconditional Non-Wage		180,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Lomutu	External Financing European Union (EU)		69,998	0
Other Buildings Other than Dwellings - Other Construction works	Lasanga HC III	External Financing European Union (EU)		130,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Birijaku P.S.	Birijaku P.S	Programme Conditional Grant - Non Wage Recurrent		43,910	0
NYARILO P.S.	NYARILO P.S	Programme Conditional Grant - Non Wage Recurrent		71,520	0
ABELE P.S.	ABELE P.S	Programme Conditional Grant - Non Wage Recurrent		44,530	0
Noor Islamic P.s	Noor Islamic P.S	Programme Conditional Grant - Non Wage Recurrent		30,950	0
Ogo P.S.	Ogo P.S	Programme Conditional Grant - Non Wage Recurrent		20,890	0
NYARILO P.S.	NYARILO P.S	Programme Conditional Grant - Non Wage Recurrent		4,442	0

VOTE: 715 Koboko Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237740 Western Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TEREMUNGA P.S.	TEREMUNGA P.S	Programme Conditional Grant - Non Wage Recurrent		6,366	0
Ombaci Self Help P.S	Ombachi self Help P.S	Programme Conditional Grant - Non Wage Recurrent		58,070	0
NYANGILIA P.S.	NYANGILIA P.S	Programme Conditional Grant - Non Wage Recurrent		24,270	0
TEREMUNGA P.S.	TEREMUNGA P.S	Programme Conditional Grant - Non Wage Recurrent		50,739	0
GBUKUTU JSL ORPHANAGE P.S	GBUKUTU JSL ORPHANAGE P.S	Programme Conditional Grant - Non Wage Recurrent		23,250	0
APA P. S	APA P.S	Programme Conditional Grant - Non Wage Recurrent		33,750	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST CHARLES LWANGA COLLEGE KOBOKO	ST CHARLES LWANGA COLLEGE KOBOKO	Programme Conditional Grant - Non Wage Recurrent		126,980	0
NYARILO S.S	NYARILO S.S	Programme Conditional Grant - Non Wage Recurrent		176,180	0
NYARILO S.S	NYARILO S.S	Programme Conditional Grant - Non Wage Recurrent		3,331	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Ogo Primary school	Programme Conditional Grant - Development		7,537	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237740 Western Div					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221009 Welfare and Entertainment					
Welfare - Others	Amunupi Cell	External Financing European Union (EU)		10,000	0
LCIII: 237741 North Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfers to north division	Ombaci cell	Urban Unconditional Non-Wage		86,080	0
Transfers to the lower local governments	Ombaci cell	Urban Unconditional Non-Wage		690,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOBOKO MISSION HEALTH CENTRE	Koboko Mission HC III	Programme Conditional Grant - Non Wage Recurrent		16,358	0
KOBOKO MISSION HEALTH CENTRE	Koboko Mission Health center III	Programme Conditional Grant - Non Wage Recurrent		11,734	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Koboko HC III	External Financing European Union (EU)		460,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Koboko HC III	External Financing European Union (EU)		1,200,003	0
Other Buildings Other than Dwellings - Other Construction works	Koboko HC III	External Financing European Union (EU)		42,000	0
Other Buildings Other than Dwellings - Other Construction works	Koboko Health center III	External Financing European Union (EU)		89,283	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237741 North Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Koboko Health center	External Financing European Union (EU)		181,915	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221003 Staff Training					
Staff Training - Capacity Building	St. Charles Lwanga College	External Financing European Union (EU)		104,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Nyarilo PS	External Financing European Union (EU)		48,000	0
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ombachi Self Help PS	External Financing European Union (EU)		775,786	0
LCIII: 237742 South Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Koboko MC	Locally Raised Revenues		7,924	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Koboko MC head offices	Urban Discretionary Equalisation Development Grant		0	0
Other Structures - Construction Works	Koboko MC head offices	Urban Discretionary Equalisation Development Grant		55,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237742 South Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Koboko MC	Urban Discretionary Equalisation Development Grant		13,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Improvement of the municipal hall	koboko MC head office	Urban Discretionary Equalisation Development Grant		53,000	0
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Lipa cell	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Koboko MC	Urban Discretionary Equalisation Development Grant		4,812	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of salaries for project staff.	Koboko MC	External Financing European Union (EU)		237,600	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Koboko MC	External Financing European Union (EU)		128,319	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	koboko MC	External Financing European Union (EU)		26,016	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Koboko MC	External Financing European Union (EU)		8,640	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	koboko MC	External Financing European Union (EU)		22,205	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237742 South Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfers to the lower local governments	Lipa cell	Urban Unconditional Non-Wage		630,000	0
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	koboko MC	External Financing European Union (EU)		72,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	koboko MC	External Financing European Union (EU)		52,448	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Production department	Programme Conditional Grant - Development		19,336	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Koboko municipal council	External Financing European Union (EU)		39,701	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Koboko Municipality	Programme Conditional Grant - Development		7,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of all capital projects	Koboko Municipality	Programme Conditional Grant - Development		7,500	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Assorted Equipment	Koboko municipality	Programme Conditional Grant - Development		18,469	0
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Assorted Medical Equipment	Koboko Municipality	Programme Conditional Grant - Development		24,225	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237742 South Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
lasanga HC III	Lasanga HC III	Programme Conditional Grant - Non Wage Recurrent		60,592	0
lasanga HC III	Lasanga HC III	Programme Conditional Grant - Non Wage Recurrent		7,927	0
Nyangilia Health Centre III	Nyangilia HC III	Programme Conditional Grant - Non Wage Recurrent		60,592	0
Nyangilia Health Centre III	Nyangilia HC III	Programme Conditional Grant - Non Wage Recurrent		6,753	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Nyangilia HC III	External Financing European Union (EU)		242,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Koboko MC	External Financing European Union (EU)		640,000	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANGILIA S.S	NYANGILIA S.S	Programme Conditional Grant - Non Wage Recurrent		88,280	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Apa PS	Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Apa PS	Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of construction works at Apa PS	Apa PS	Programme Conditional Grant - Non Wage Recurrent		10,724	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237742 South Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Apa PS	Programme Conditional Grant - Development		132,324	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Municipal Council Office at Lipa Cell	External Financing European Union (EU)		11,757	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Municipal Council Office at Lipa Cell	External Financing European Union (EU)		20,000	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Koboko MC office at Lipa Cell	External Financing European Union (EU)		10,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Koboko MC office at Lipa Cell	Locally Raised Revenues		4,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Valuation	Municipal Council Office at Lipa Cell	Urban Discretionary Equalisation Development Grant		13,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Koboko MC Office at Lipa Cell	Locally Raised Revenues		100,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Municipal Office at Lipa cell	External Financing VNG International		41,892	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237742 South Div					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Municipal Office at Lipa cell	External Financing VNG International		26,750	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal Officer at Lipa cell	External Financing VNG International		7,500	0
Key Service Area: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Municipal Office at Lipa Cell	External Financing European Union (EU)		119,218	0
Item: 282101 Donations					
Transfer to NGOs and CBOs as sub grant for implementation of activities under SUIDAC (EU funded project)	Municipal Office at Lipa Cell	External Financing European Union (EU)		211,150	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Municipal Council Offices at Lipa Cell	External Financing European Union (EU)		21,011	0
Welfare - Entertainment Expenses	Municipal Council Offices at Lipa Cell	External Financing European Union (EU)		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal Council Offices at Lipa Cell	Urban Discretionary Equalisation Development Grant		673	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Municipal Council Offices at Lipa Cell	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Municipal Council Offices at Lipa Cell	Urban Discretionary Equalisation Development Grant		1,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237742 South Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Municipal Council Office Lipa Cell	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of SUIDAC projects for F/Y 2025/2026	Municipal Council offices at Lipa Cell	External Financing European Union (EU)		30,000	0
Monitoring of DDEG projects for F/Y 2025/2026	Municipal Council Offices at Lipa Cell	External Financing European Union (EU)		39,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Council Offices at Lipa Cell	Urban Discretionary Equalisation Development Grant		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Council Offices at Lipa Cell	Urban Discretionary Equalisation Development Grant		4,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Municipal Council Offices at Lipa Cell	Urban Discretionary Equalisation Development Grant		1,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Taxi park improvement	Urban Discretionary Equalisation Development Grant		15,674	0