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# VOTE: 715 Koboko Municipal Council

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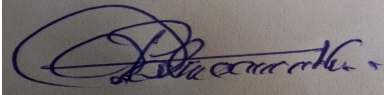
Quarter 1

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## Terms and Conditions

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 715 Koboko Municipal Council for FY 2024/25. 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: 22-01-2025**

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

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,007,450	1,007,450	222,994	22%
Discretionary Government Transfers	1,346,428	1,346,428	359,901	27%
Conditional Government Transfers	8,095,974	9,016,123	2,125,716	26%
Other Government Transfers	184,839	184,839	20,000	11%
External Financing	1,186,747	1,186,747	250,000	21%
<b>Total Revenues shares</b>	<b>11,821,438</b>	<b>12,741,586</b>	<b>2,978,611</b>	<b>25%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	299,786	209,007	17,590	6%
Tourism Development	10,795	10,795	1,080	10%
Natural Resources, Environment, Climate Change, Land And Water Management	106,400	106,400	22,368	21%
Private Sector Development	45,147	45,147	2,004	4%
Integrated Transport Infrastructure And Services	1,352,187	1,264,339	203,420	15%
Sustainable Urbanisation And Housing	155,000	155,000	12,079	8%
Digital Transformation	22,006	22,006	0	0%
Human Capital Development	7,662,343	8,573,270	1,456,187	19%
Public Sector Transformation	628,726	568,726	78,273	12%
Community Mobilization And Mindset Change	113,383	107,404	14,995	13%
Governance And Security	948,053	1,201,880	283,983	30%
Development Plan Implementation	477,612	477,612	77,324	16%
<b>Grand Total</b>	<b>11,821,438</b>	<b>12,741,586</b>	<b>2,169,302</b>	<b>18%</b>
Wage	6,038,581	6,038,581	1,091,067	18%
Non-Wage Recurrent	4,066,951	4,066,951	773,777	19%
Domestic Devt	529,160	1,449,308	56,080	11%
External Financing	1,186,747	1,186,747	248,379	21%

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**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Koboko Municipal Council managed to receive Ugx 2,978,611,000 against an annual budget of Ugx 11,821,438,000 representing 25% and this includes Ugx 222,994,000 local revenues representing 22% of the annual budget, Ugx 359,901,000 Discretionary Government Transfers representing 27% of the annual Budget, Ugx 2,125,716,000 conditional Government Transfers representing 26% of the annual Budget, Ugx 20,000,000 Uganda Roads Funds representing 11% and Ugx 250,000,000 external Financing at 21%.

**VOTE: 715** Koboko Municipal Council**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,007,450</b>	<b>1,007,450</b>	<b>222,994</b>	<b>22%</b>
Advertisements/Bill Boards	15,000	15,000	2,250	15%
Animal and Crop Husbandry related Levies	45,600	45,600	14,018	31%
Business licenses	156,000	156,000	43,130	28%
Educational/Instruction related levies	1,150	1,150	0	0%
Land Fees	16,000	16,000	4,990	31%
Liquor licenses	4,500	4,500	4,500	100%
Local Hotel Tax	18,000	18,000	1,880	10%
Local Services Tax-Payable By Individuals	25,000	25,000	12,039	48%
Market /Gate Charges	228,000	228,000	66,495	29%
Miscellaneous receipts/income	0	0	3,780	
Other fees e.g. street parking fees	13,000	13,000	4,485	35%
Other fines and Penalties – from other government units	5,000	5,000	2,000	40%
Other permits	3,000	3,000	1,686	56%
Property related Duties/Fees	22,000	22,000	9,506	43%
Refuse collection charges/Public convenience	20,200	20,200	5,560	28%
Registration fees for Documents and Businesses	4,000	4,000	1,475	37%
Rent & Rates - Non-Produced Assets – from Gov't units	10,000	10,000	4,800	48%
Rent & rates – produced assets-From Private Entities	240,000	240,000	600	0%
Sale of bid documents-From Private Entities	36,000	36,000	0	0%
Sale of non-produced Government Properties/assets	25,000	25,000	4,000	16%
Utilities-From Private Entities	0	0	1,090	
Vehicle Parking Fees	120,000	120,000	34,710	29%
<b>Discretionary Government Transfers</b>	<b>1,346,428</b>	<b>1,346,428</b>	<b>359,901</b>	<b>27%</b>
Urban Discretionary Equalisation Development Grant	279,527	279,527	93,176	33%
Urban Unconditional Grant Wage	717,911	717,911	179,478	25%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Non-Wage	348,990	348,990	87,248	25%
<b>Conditional Government Transfers</b>	<b>8,095,974</b>	<b>9,016,123</b>	<b>2,125,716</b>	<b>26%</b>
Programme Conditional Grant - Non Wage Recurrent	2,625,671	2,625,671	745,671	28%
Programme Conditional Grant - Development	149,633	1,069,781	49,878	33%
Programme Conditional Grant - Wage Recurrent	5,320,670	5,320,670	1,330,168	25%
Support Services Conditional Grant - Non Wage Recurrent	0	0	0	
<b>Other Government Transfers</b>	<b>184,839</b>	<b>184,839</b>	<b>20,000</b>	<b>11%</b>
GROW Project	20,000	20,000	0	0%
Infectious Diseases Institute (IDI)	12,500	12,500	0	0%
Support to PLE (UNEB)	12,000	12,000	0	0%
Uganda Road Fund (URF)	134,339	134,339	20,000	15%
Uganda Women Entrepreneurship Program(UWEP)	3,000	3,000	0	0%
Youth Livelihood Programme (YLP)	3,000	3,000	0	0%
<b>External Financing</b>	<b>1,186,747</b>	<b>1,186,747</b>	<b>250,000</b>	<b>21%</b>
European Union (EU)	1,111,747	1,111,747	250,000	22%
VNG International	75,000	75,000	0	0%
<b>Total Revenues Shares</b>	<b>11,821,438</b>	<b>12,741,586</b>	<b>2,978,611</b>	<b>25%</b>

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**Quarter 1****Cumulative Performance for Locally Raised Revenues**

Koboko Municipal Council managed to collect Local revenue of Ugx 2222,994,000 against annual Budget of Ugx 1,007,450,000 representing 22%. This low performance is attributed to low collection of rent and rates, sale of bid documents, and institutional related levies from private entities in the Municipality.

**Cumulative Performance for Central Government Transfers**

Koboko Municipal Council managed to receive Ugx 359,901,000 as Discretionary Government Transfers against an annual budget of Ugx 1,346,428,000 representing 27% and this good performance is attributed to release of Urban Discretionary Development Equalization grant up to 33% in Q1 of F/Y 2024/2025 and also Koboko Municipal Council managed to receive Ugx 2,125,716,000 as Conditional Government Transfer Grant against an annual budget of Ugx 8,095,974,000 representing 26% and this good performance has been attributed to release programme conditional grant development up to 33%, programme conditional grant non-wage recurrent up to 28% and programme conditional grant wage up to 25%.

**Cumulative Performance for Other Government Transfers**

Koboko Municipal Council managed to receive Ugx 20,000,000 from other Government Transfers in Q1 of F/Y 2024/2025 representing 11% and this low performance is attributed to no release of Uganda women Entrepreneurship programme(UWEP) to Koboko Municipal Council as well as Youth Livelihood program (YLP) and also Infectious Diseases Institute (IDI).

**Cumulative Performance for External Financing**

Koboko Municipal Council managed to receive Ugx 250,000,000 against annual budget of Ugx 1,186,747,000 representing 21% and this has been attributed to late release of funds from European Union to Koboko Municipal Council.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	1,569,633	0	328,908	21%	328,908
<b>Sub-Total</b>	<b>1,569,633</b>	<b>0</b>	<b>328,908</b>	<b>21%</b>	<b>328,908</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	280,467	0	50,675	18%	50,675
<b>Sub-Total</b>	<b>280,467</b>	<b>0</b>	<b>50,675</b>	<b>18%</b>	<b>50,675</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	200,972	0	33,349	17%	33,349
<b>Sub-Total</b>	<b>200,972</b>	<b>0</b>	<b>33,349</b>	<b>17%</b>	<b>33,349</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	199,786	0	17,590	9%	17,590
20 Agricultural Production	22,006	0	0	0%	0
<b>Sub-Total</b>	<b>221,792</b>	<b>0</b>	<b>17,590</b>	<b>8%</b>	<b>17,590</b>
<b>Department: Health</b>					
10 Primary HealthCare	2,887,147	0	508,014	18%	508,014
30 Health Management and Supervision	53,791	0	5,022	9%	5,022
<b>Sub-Total</b>	<b>2,940,938</b>	<b>0</b>	<b>513,036</b>	<b>17%</b>	<b>513,036</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,413,017	0	485,711	20%	485,711
20 Secondary Education	2,034,541	0	444,591	22%	444,591
40 Education&Sports Management and Inspection	270,847	0	12,850	5%	12,850
50 Special Needs Education	3,000	0	0	0%	0
<b>Sub-Total</b>	<b>4,721,404</b>	<b>0</b>	<b>943,152</b>	<b>20%</b>	<b>943,152</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,264,339	0	203,420	16%	203,420
<b>Sub-Total</b>	<b>1,264,339</b>	<b>0</b>	<b>203,420</b>	<b>16%</b>	<b>203,420</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	34,400	0	5,634	16%	5,634
<b>Sub-Total</b>	<b>34,400</b>	<b>0</b>	<b>5,634</b>	<b>16%</b>	<b>5,634</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	227,000	0	28,813	13%	28,813
<b>Sub-Total</b>	<b>227,000</b>	<b>0</b>	<b>28,813</b>	<b>13%</b>	<b>28,813</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	107,404	0	14,995	14%	14,995
<b>Sub-Total</b>	<b>107,404</b>	<b>0</b>	<b>14,995</b>	<b>14%</b>	<b>14,995</b>
<b>Department: Planning</b>					
10 Planning and Statistics	174,945	0	22,421	13%	22,421
<b>Sub-Total</b>	<b>174,945</b>	<b>0</b>	<b>22,421</b>	<b>13%</b>	<b>22,421</b>
<b>Department: Internal Audit</b>					
10 Compliance	22,200	0	4,228	19%	4,228
<b>Sub-Total</b>	<b>22,200</b>	<b>0</b>	<b>4,228</b>	<b>19%</b>	<b>4,228</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	55,943	0	3,084	6%	3,084
<b>Sub-Total</b>	<b>55,943</b>	<b>0</b>	<b>3,084</b>	<b>6%</b>	<b>3,084</b>
<b>Grand Total</b>	<b>11,821,438</b>	<b>0</b>	<b>2,169,302</b>	<b>18%</b>	<b>2,169,302</b>



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,230,095	1,230,095	375,655	31%	375,655
Locally Raised Revenues	150,000	150,000	2,729	2%	2,729
Multi-Sectoral Transfers to LLGs_NonWage	511,884	511,884	224,736	44%	224,736
Programme Conditional Grant - Non Wage Recurrent	354,466	354,466	94,754	27%	94,754
Support Services Conditional Grant - Non Wage Recurrent	0	0	0	0%	0
Urban Unconditional Grant Wage	176,511	176,511	44,128	25%	44,128
Urban Unconditional Non-Wage	37,233	37,234	9,308	25%	9,308
<b>Development Revenues</b>	339,538	339,538	62,761	18%	62,761
External Financing	151,257	151,257	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	144,158	144,158	48,053	33%	48,053
Urban Discretionary Equalisation Development Grant	44,124	44,124	14,708	33%	14,708
<b>Total Revenues Shares</b>	<b>1,569,633</b>	<b>1,569,633</b>	<b>438,416</b>	<b>28%</b>	<b>438,416</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	176,511	176,511	44,083	25%	44,083
Non Wage	1,053,584	1,053,584	236,772	22%	236,772
<b>Development Expenditure</b>					
Domestic Development	188,282	188,282	48,053	26%	48,053
External Financing	151,257	151,257	0	0%	0
<b>Total Expenditure</b>	<b>1,569,633</b>	<b>1,569,633</b>	<b>328,908</b>	<b>21%</b>	<b>328,908</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>94,800</b>		
Wage			44		
Non Wage			94,755		
<b>Development Balances</b>			<b>14,708</b>		
Domestic Development			14,708		
External Financing			0		
<b>Total Unspent</b>			<b>109,508</b>		

**VOTE: 715 Koboko Municipal Council****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department managed to receive Ugx 438,416,000 against an annual budget of Ugx 1,569,633,000 representing 28% and this includes Ugx 44,128,000 Urban unconditional grant wage at 25%, Ugx 9,308,000 non wage recurrent at 25%, Ugx 94,754,000 programme conditional grant non wage recurrent at 27%, Ugx 2,729,000 local revenues at 2% and Ugx 224,736,000 multi-sector transfers recurrent to LLG at 44%, Ugx 14,708,000 urban discretionary development equalization grant at 33% and Ugx 48,053,000 Multi-Sectoral transfers to LLG development at 33%.

The department spent wage of Ugx 44,083,000 for paying staff salaries at 25%, Ugx 236,772,000 non wage recurrent for other activities at 23% and Ugx 48,053,000 domestic development to LLLG at 26% and at the end of Q1 2024/2025, Ugx 44,000 wage, Ugx 94,755,000 non wage and Ugx 14,708,000 domestic development was not utilized.

**Reasons for unspent balances on the bank account**

- Ugx 44,000 wage was excess wage in the department.
- Ugx 94,755,000 non wage for for LLG which was not transferred in time.
- Ugx 14,708,000 domestic development was being accumulated for pavement of the compound at Q3 2024/2025.

**Highlights of physical performance by end of the quarter**

- Salaries processed and paid in the department for forty four (44) staff for three months.
- Pensions processed and paid for thirty four (34) retirees for three months.
- Wages processed and paid for seven (07) contract staff for three months.
- Nutrition Coordination Committee meeting for first quarter held and report produced.
- Board of Survey exercise for 2023-2024 conducted and report submitted to Accountant General and Auditor General.
- Quarterly Meeting for CAOs and TCs facilitated in Kampala.
- Reports submitted to line Ministry eg. request for supplementary for Wage, Pension and Gratuity to Ministry of Finance.
- Procurement plan for FY 2024-2025 prepared and submitted to PPDA Gulu city.
- Office Stationery procured for the offices.
- Welfare items procured for the offices.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	278,550	278,550	55,500	20%	55,500
Locally Raised Revenues	120,550	120,550	16,000	13%	16,000
Urban Unconditional Grant Wage	110,000	110,000	27,500	25%	27,500
Urban Unconditional Non-Wage	48,000	48,000	12,000	25%	12,000
<b>Development Revenues</b>	1,917	1,917	0	0%	0
External Financing	1,917	1,917	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>280,467</b>	<b>280,467</b>	<b>55,500</b>	<b>20%</b>	<b>55,500</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	110,000	110,000	22,840	21%	22,840
Non Wage	168,550	168,550	27,835	17%	27,835
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	1,917	1,917	0	0%	0
<b>Total Expenditure</b>	<b>280,467</b>	<b>280,467</b>	<b>50,675</b>	<b>18%</b>	<b>50,675</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,825</b>		
Wage			4,660		
Non Wage			165		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,825</b>		

**Summary of Department Revenues and Expenditure by Source**

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

The department managed to receive Ugx 55,500,000 against an annual budget of Ugx 280,467,000 representing 20% and this includes Ugx 27,700,000 wage at 25%, Ugx 12,000,000 non wage at 25% and Ugx 16,000,000 local revenue.

The department spent Ugx 22,840,000 wage for paying staff, Ugx 27,835,000 non wage for activities in Q1 of F/Y 2024/2025 and at the end of Q1 2024/2025 Ugx 4,660,000 wage, Ugx 165,000 non wage was not utilized.

**Reasons for unspent balances on the bank account**

- Ugx 4,660,000 wage was not utilized due to delay in the recruitment of Division treasurer and Senior Accountant.
- Ugx 165,000 non wage is being accumulated to organize tax payers day in Koboko MC.

**Highlights of physical performance by end of the quarter**

- Processed and paid for 9 staff for 9 months in Q1 2024-2025.
- Prepared and submitted end of Financial year financial statements for F/Y 2023/2024.
- Procured accountable stationery for collecting local revenue for 3 months of Q1 2024/2025.
- Collected local revenue for 3 months of Q1 of F/Y 2024/2025.
- Attended to 31 complains raised by the tax payers and prepared feedback responses to all the 31 tax payers.
- Printed vouchers for 12 departments in Q1 of F/Y 2024/2025 for accountabilities.
- Held 4 meetings for revenue performance in Q1 of F/Y 2024/2025 and updated budget performance.
- Provided welfare for 10 staff for 3 months of Q1 of F/Y 2024/2025.
- 3 staff participated in Urban Finance Officers Association meeting in Adjuman District.
- 2 staff attended end of year of procedures on preparations of Financial statements.
- Prepared 3 responses to 3 Audit queries including LG PAC, Parliamentary PAC and Office of Auditor General Office Arua

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	200,972	200,972	36,568	18%	36,568
Locally Raised Revenues	58,700	58,700	1,000	2%	1,000
Urban Unconditional Grant Wage	34,400	34,400	8,600	25%	8,600
Urban Unconditional Non-Wage	107,872	107,872	26,968	25%	26,968
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>200,972</b>	<b>200,972</b>	<b>36,568</b>	<b>18%</b>	<b>36,568</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	34,400	34,400	8,500	25%	8,500
Non Wage	166,572	166,572	24,848	15%	24,848
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>200,972</b>	<b>200,972</b>	<b>33,349</b>	<b>17%</b>	<b>33,349</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,220</b>		
Wage			100		
Non Wage			3,120		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,220</b>		

**Summary of Department Revenues and Expenditure by Source**

The department managed to receive Ugx 36,568,000 Against an annual budget of Ugx 200,972,000 representing 18% and this includes Ugx 8,600,000 wage at 25%, Ugx 26,968,000 non wage recurrent at 25% and Ugx 1,000,000 local revenue at 2%.

The department spent wage of Ugx 8,500,000 for paying staff salaries, Ugx 24,848,000 non wage for other activities and at the end of Q1 2024/2025, Ugx 100,000 wage, Ugx 3,120,000 non wage were not utilized,

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## **SECTION B : Summary by Department**

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### **Reasons for unspent balances on the bank account**

- Ugx 100,000 wage which was accumulated to pay gratuity to political leaders in Q4.
- Ugc 3,120,000 non wage was for Municipal Councillors who missed their emoluments in September 2024.

### **Highlights of physical performance by end of the quarter**

- Paid 5 staff for 3 months of Q1 of F/Y 2024/2025.
  - Organised and held 2 Council meetings, 4 standing Committee meetings, 3Municipal Executive Committee meetings, 2 business Committee meetings.
  - Provided welfare to 10staff in Q1 of F/Y 2024/2025.
  - Paid Honoraria to 47 Division Councillors in Q1 of F/Y 2024/2025.
  - Paid emoluments for 27 Municipal Councillors for 3 months of f/Y 2024/2025.
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**VOTE: 715** Koboko Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	173,792	173,792	41,073	24%	41,073
Locally Raised Revenues	9,500	9,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	62,492	62,492	15,623	25%	15,623
Programme Conditional Grant - Wage Recurrent	100,800	100,800	25,200	25%	25,200
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	1,000	1,000	250	25%	250
<b><i>Development Revenues</i></b>	48,000	57,221	16,000	33%	16,000
Programme Conditional Grant - Development	0	9,221	0	0%	0
Urban Discretionary Equalisation Development Grant	48,000	48,000	16,000	33%	16,000
<b>Total Revenues Shares</b>	<b>221,792</b>	<b>231,013</b>	<b>57,073</b>	<b>26%</b>	<b>57,073</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b><i>Recurrent Expenditure</i></b>					
Wage	100,800	100,800	17,590	17%	17,590
Non Wage	72,992	72,992	0	0%	0
<b><i>Development Expenditure</i></b>					
Domestic Development	48,000	57,221	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>221,792</b>	<b>231,013</b>	<b>17,590</b>	<b>8%</b>	<b>17,590</b>

**C: Unspent Balances**

<b><i>Recurrent Balances</i></b>					
Wage			7,611		
Non Wage			15,873		
<b><i>Development Balances</i></b>					
Domestic Development			16,000		
External Financing			0		
<b>Total Unspent</b>			<b>39,484</b>		

**Summary of Department Revenues and Expenditure by Source**

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

The Department managed to receive Ugx 57,073,000 against an annual budget of Ugx 221,792,000 representing 26% and this includes Ugx 25,200,000 wage at 25%, Ugx 250,000 urban unconditional grant non wage recurrent at 25%, and Ugx 15,623,000 programme conditional grant non wage recurrent at 25% and Ugx 16,000,000 urban discretionary development equalization grant at 33%.

The department spent wage of Ugx 17,590,000 for paying staff salaries and at the end of Q1 2024/2025, Ugx 7,611,000 wage, Ugx 15,873,000 non wage recurrent and Ugx 16,000,000 domestic development were not utilized

**Reasons for unspent balances on the bank account**

- Ugx 7,611,000 wage was due to delay in recruitment of staff.
- Ugx 16,000,000 domestic development is being accumulated to fence abattoir and animals market gate.
- Ugx 15,873,000 non wage recurrent is Town Agents facilitation under PDM, and part being accumulated for farmers tour.

**Highlights of physical performance by end of the quarter**

- Staff paid salaries for 3 months in Q1 2024/2025.
- six crop assessment activities conducted
- Daily inspection of livestock and livestock products in the abattoir
- Distribution of agro inputs to 30 farmers
- 10 Field visits to 30 vegetable farmers to guide them on agronomy of the crops
- inspection of 7 agro input dealers



**VOTE: 715** Koboko Municipal Council

Quarter 1

## SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,191,912	2,191,912	539,603	25%	539,603
Locally Raised Revenues	21,000	21,000	0	0%	0
Other Transfers from Central Government	12,500	12,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	181,464	181,464	45,366	25%	45,366
Programme Conditional Grant - Wage Recurrent	1,970,948	1,970,948	492,737	25%	492,737
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	6,000	6,000	1,500	25%	1,500
<b>Development Revenues</b>	749,026	1,259,954	271,091	36%	271,091
External Financing	685,753	685,753	250,000	36%	250,000
Programme Conditional Grant - Development	63,273	574,201	21,091	33%	21,091
<b>Total Revenues Shares</b>	<b>2,940,938</b>	<b>3,451,866</b>	<b>810,694</b>	<b>28%</b>	<b>810,694</b>

**B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure*

Wage	1,970,948	1,970,948	220,253	11%	220,253
Non Wage	220,964	220,964	44,404	20%	44,404

*Development Expenditure*

Domestic Development	63,273	574,201	0	0%	0
External Financing	685,753	685,753	248378.75	36%	248,379
<b>Total Expenditure</b>	<b>2,940,938</b>	<b>3,451,866</b>	<b>513,036</b>	<b>17%</b>	<b>513,036</b>

**C: Unspent Balances***Recurrent Balances*

Wage			274,946		
Non Wage			272,484		
			2,462		

*Development Balances*

Domestic Development			22,712		
External Financing			21,091		
			1,621		
<b>Total Unspent</b>			<b>297,659</b>		

**VOTE: 715 Koboko Municipal Council****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department managed to receive Ugx 810,694,000 against an annual budget of Ugx 2,940,938,000 representing 28% and this includes Ugx 1,500,000 urban unconditional grant non wage recurrent at 25%, Ugx 492,737,000 program conditional grant at 25%, Ugx 45,366,000 programme conditional grant non wage recurrent at 25%, Ugx 250,000,000 external financing at 36% and Ugx 21,091,000 programme conditional grant development at 33%.

The Department managed to spend Ugx 220,253,000 for paying staff salaries, Ugx 44,404,000 non wage for other activities at 20% and Ugx 248,378,750 external financing at 36% and at the end of Q1 2024/2025, Ugx 272,484,000 wage, Ugx 2,462,000 non wage, Ugx 21,091,000 domestic development and Ugx 1,621,000 external financing.

**Reasons for unspent balances on the bank account**

- Ugx 272,378,000 wage was due to delay in recruitment of health staff of the municipal Council.
- Ugx 2,462,000 non wage was being accumulated to pay service providers.
- Ugx 21,091,000 domestic development has been accumulated to construct a project in Q3 2024/2025.
- Ugx 1,621,000 is being accumulated to pay some retention on projects.

**Highlights of physical performance by end of the quarter**

- Procured One garbage compactor Truct and it was commissioned for garbage collection.
- The department paid 48 staff salaries for 3 months for Q1 2024/2025.
- 2 health centre IIIs (Lasanga and Koboko Mission Health centre IIIs) where
- 4106 people were served in Out Patient Department cumulatively contributing to 82% performance.
- 1199 Antenatal Clinic (ANC) attendance
- 546 inpatients were served.
- 174 children immunized with DPT3 contributing to 63% performance
- 115 children delivered contributing to 55% performance.
- 1 quarterly health service monitoring, supervision conducted,
- Paid 5 contract workers/casual labourers of dump & public cemetery for 3 months.

**VOTE: 715** Koboko Municipal Council

Quarter 1

## SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,306,314	4,306,314	1,155,945	27%	1,155,945
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	997,392	997,392	332,464	33%	332,464
Programme Conditional Grant - Wage Recurrent	3,248,922	3,248,922	812,231	25%	812,231
Urban Unconditional Grant Wage	42,000	42,000	10,500	25%	10,500
Urban Unconditional Non-Wage	3,000	3,000	750	25%	750
<b>Development Revenues</b>	415,090	815,090	26,627	6%	26,627
External Financing	335,208	335,208	0	0%	0
Programme Conditional Grant - Development	79,882	479,882	26,627	33%	26,627
<b>Total Revenues Shares</b>	<b>4,721,404</b>	<b>5,121,404</b>	<b>1,182,572</b>	<b>25%</b>	<b>1,182,572</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,290,922	3,290,922	692,843	21%	692,843
Non Wage	1,015,392	1,015,392	250,309	25%	250,309
<b>Development Expenditure</b>					
Domestic Development	79,882	479,882	0	0%	0
External Financing	335,208	335,208	0	0%	0
<b>Total Expenditure</b>	<b>4,721,404</b>	<b>5,121,404</b>	<b>943,152</b>	<b>20%</b>	<b>943,152</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>212,793</b>		
Wage			129,888		
Non Wage			82,905		
<b>Development Balances</b>			<b>26,627</b>		
Domestic Development			26,627		
External Financing			0		
<b>Total Unspent</b>			<b>239,420</b>		

**VOTE: 715 Koboko Municipal Council****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department managed to receive Ugx 1,182,572,000 against an annual budget of Ugx 4,721,404,000 representing 25% and this includes Ugx 10,500,000 urban unconditional grant wage at 25%, Ugx 750,000 urban unconditional grant non wage at 25%, Ugx 812,231,000 programme conditional grant wage at 25%, Ugx 332,464,000 programme conditional grant non wage recurrent at 33% and Ugx 26,627,000 programme conditional grant Development at 33%.

The department managed to pay staff salaries at Ugx 692,843,000 at 21%, Ugx 250,309,000 non wage at 25% at the end of Q1 2024/2025, Ugx 129,888,000 wage, Ugx 82,905,000 non wage and Ugx 26,627,000 domestic development not utilized.

**Reasons for unspent balances on the bank account**

- Ugx 129,888,000 wage not utilized due to delayed recruitment of staff.
- Ugx 82,905,000 non wage was not utilized because the UPE & USE was not transferred to schools in time.
- Ugx 26,627,000 domestic development was not utilized because it has been accumulated to construct a staff house at Ogo primary school in Q3 of F/Y 2024/2025

**Highlights of physical performance by end of the quarter**

- Salaries for 222 primary teachers, 72 secondary teachers and 4 traditional staff paid for three months.
- Term two UPE, USE and SNE grant was paid to 10 primary and 3 government secondary schools.
- Staff welfare provided to education staff.
- Held two meetings with Primary school head teachers.
- Term two 2024 inspection and monitoring reports submitted to DES.
- Training for 30 head teachers on safe learning environment organized under STIR EDUCATION.
- The department successfully acquired extra route for distribution of PLE examination paper.
- Term two inspection of 41 primary schools on going, school list updated by DES.
- The departmental machineries (printers, computers, motor-bikes and vehicle) serviced and maintained.
- Travels for training by UNEB facilitated.
- Departmental reports presented to Social Service Committee.

**VOTE: 715** Koboko Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,264,339	1,264,339	299,750	24%	299,750
Locally Raised Revenues	11,000	11,000	0	0%	0
Other Transfers from Central Government	134,339	134,339	20,000	15%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	115,000	115,000	28,750	25%	28,750
Urban Unconditional Non-Wage	4,000	4,000	1,000	25%	1,000
<b>Development Revenues</b>	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,264,339</b>	<b>1,264,339</b>	<b>299,750</b>	<b>24%</b>	<b>299,750</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	115,000	115,000	28,173	24%	28,173
Non Wage	1,149,339	1,149,339	175,247	15%	175,247
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,264,339</b>	<b>1,264,339</b>	<b>203,420</b>	<b>16%</b>	<b>203,420</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>96,330</b>		
Wage			577		
Non Wage			95,754		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>96,330</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 715 Koboko Municipal Council**

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**Quarter 1****SECTION B : Summary by Department**

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The department managed to receive Ugx 299,750,000 against an annual budget of Ugx 1,264,339,000 representing 24% and this includes Ugx 28,750,000 urban unconditional grant wage at 25%, Ugx 1,000,000 urban unconditional grant non wage recurrent at 25%, Ugx 250,000,000 Programme conditional grant non wage recurrent at 25%, Ugx 20,000,000 other government transfers at 15%.

The department spent wage of Ugx 28,173,000 for paying staff salaries, Ugx 175,247,000 non wage for other activities and at the end of Q1 2024/2025, Ugx 577,000 wage, Ugx 95,754,000 non wage was not utilized.

**Reasons for unspent balances on the bank account**

-Ugx577,000 wage was due to delay in recruitment of staff.

-Ugx 95,754,000 non wage was road rehabilitation grant being delayed in requisition to pay for works in the Q1 2024/2025.

**Highlights of physical performance by end of the quarter**

-Paid staff salaries for 3 months of Q1 2024/2025.

-paid wage for 25 road gangs and 3 headmen under URF for Q1 of 2024/2025.

-paid local materials, industrial materials and labour for stone pitching Isaac Lumago road and Gbulagbulanga road.

-paid local materials and labour for concrete culvert bridge on Musa road and Lasanga road.

-paid spare parts and servicing of the motor grader.

**VOTE: 715** Koboko Municipal Council

Quarter 1

## SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	34,400	34,400	7,100	21%	7,100
Locally Raised Revenues	6,000	6,000	0	0%	0
Urban Unconditional Grant Wage	26,400	26,400	6,600	25%	6,600
Urban Unconditional Non-Wage	2,000	2,000	500	25%	500
<b>Development Revenues</b>	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>34,400</b>	<b>34,400</b>	<b>7,100</b>	<b>21%</b>	<b>7,100</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	26,400	26,400	5,634	21%	5,634
Non Wage	8,000	8,000	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>34,400</b>	<b>34,400</b>	<b>5,634</b>	<b>16%</b>	<b>5,634</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,466</b>		
Wage			966		
Non Wage			500		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,466</b>		

## Summary of Department Revenues and Expenditure by Source

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**VOTE: 715** Koboko Municipal Council

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**Quarter 1****SECTION B : Summary by Department**

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The department managed to receive Ugx 7,100,000 against an annual budget of Ugx 34,400,000 representing 21% and this includes Ugx 6,600,000 wage at 25%, Ugx 500,000 non wage at 25%.

The department spent Ugx 5,634,000 wage for paying staff salaries and at the end of Q1 2024/2025 Ugx 966,000 wage and Ugx 500,000 non wage were not utilized.

**Reasons for unspent balances on the bank account**

-Ugx 966,000 wage was for paying taxes in the Q1 2024/2025.

-Ugx 500,000 non wage was for sensitization of households on safe water chain in Koboko MC.

**Highlights of physical performance by end of the quarter**

-One staff salaries paid for 3 months of Q1 2024/2025.

-30 Households sensitized on safe water chain in Koboko MC



**VOTE: 715** Koboko Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	112,000	112,000	25,500	23%	25,500
Locally Raised Revenues	10,000	10,000	0	0%	0
Urban Unconditional Grant Wage	99,000	99,000	24,750	25%	24,750
Urban Unconditional Non-Wage	3,000	3,000	750	25%	750
<b>Development Revenues</b>	115,000	115,000	5,000	4%	5,000
Locally Raised Revenues	100,000	100,000	0	0%	0
Urban Discretionary Equalisation Development Grant	15,000	15,000	5,000	33%	5,000
<b>Total Revenues Shares</b>	<b>227,000</b>	<b>227,000</b>	<b>30,500</b>	<b>13%</b>	<b>30,500</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	99,000	99,000	23,063	23%	23,063
Non Wage	13,000	13,000	750	6%	750
<b>Development Expenditure</b>					
Domestic Development	115,000	115,000	5,000	4%	5,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>227,000</b>	<b>227,000</b>	<b>28,813</b>	<b>13%</b>	<b>28,813</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,687</b>		
Wage			1,687		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,687</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 715** Koboko Municipal Council

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**Quarter 1****SECTION B : Summary by Department**

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The department managed to receive Ugx 35,000,000 against an annual budget of Ugx 227,000,000 representing 13% and this include Ugx 24,750,000 wage at 25%, Ugx 750,000 non wage at 25% and Ugx 5,000,000 Urban Discretionary Development Equalization Grant at 33%. The department spent wage of Ugx 23,063,000 for paying staff salaries, Ugc 750,000 non wage recurrent for activities and at the end of Q1 2024/2025, Ugx 1,687,000 wage was not utilized.

**Reasons for unspent balances on the bank account**

Ugx 1,687,000 wage was for paying Taxes which was not done in time.

**Highlights of physical performance by end of the quarter**

- Paid 2staff salaries for 3 months of Q1 of the F/Y 2024/2025.
- Organized and held 8 sensitization meetings on road reserves in three Divisions of Koboko Municipal Council.
- Processed Land title for Ogo P/S in Pakayo Cell, Amunupi ward, West Division.
- Surveyed and pegged 18 Community roads in the three divisions of Koboko Municipal Council.
- Provided welfare to 4staff members in Q1 of F/Y 2024/ 2025

**VOTE: 715** Koboko Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	107,404	107,404	17,101	16%	17,101
Locally Raised Revenues	13,000	13,000	0	0%	0
Other Transfers from Central Government	26,000	26,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,404	17,404	4,351	25%	4,351
Urban Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Urban Unconditional Non-Wage	3,000	3,000	750	25%	750
<b>Development Revenues</b>	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>107,404</b>	<b>107,404</b>	<b>17,101</b>	<b>16%</b>	<b>17,101</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	48,000	48,000	11,803	25%	11,803
Non Wage	59,404	59,404	3,192	5%	3,192
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>107,404</b>	<b>107,404</b>	<b>14,995</b>	<b>14%</b>	<b>14,995</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,106</b>		
Wage			197		
Non Wage			1,909		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,106</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 715 Koboko Municipal Council**

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**Quarter 1****SECTION B : Summary by Department**

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The department managed to receive Ugx 17,101,000 against an annual budget of Ugx 107,404,000 representing 16% and this includes Ugx 12,000,000 Urban unconditional grant wage at 25%, Ugx 750,000 Urban unconditional grant non wage at 25% & Ugx 4,351,000 programme conditional grant non wage recurrent at 25%.

The department spent wage of Ugx 11,803,000 for paying staff salaries, Ugx 3,192,000 non wage for other activities and at the end of Q1 2024/2025, Ugx 1,909,000 wage was not utilized.

**Reasons for unspent balances on the bank account**

Ugx 1,909,000 wage was not utilized since it is for paying taxes in Q1 2024/2025.

**Highlights of physical performance by end of the quarter**

Procure stationary.

Airtime for coordination of activities.

Organize Community sensitization on Children rights and responsibilities, Sex Gender Based Violence and Mindset change.

Facilitate the Division Community Development Officers, Principal Town Agents and Focal Point Person in Charge of National Special Grant for Persons with Disability (NSG) and Special Enterprise Grant for Older Persons (SEGOP) during group formation and project proposal writing.

Facilitate travel to Kampala for official duty

**VOTE: 715** Koboko Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	158,700	158,700	21,750	14%	21,750
Locally Raised Revenues	77,700	77,700	1,500	2%	1,500
Urban Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Urban Unconditional Non-Wage	33,000	33,000	8,250	25%	8,250
<b><i>Development Revenues</i></b>	16,245	16,245	5,415	33%	5,415
Urban Discretionary Equalisation Development Grant	16,245	16,245	5,415	33%	5,415
<b>Total Revenues Shares</b>	<b>174,945</b>	<b>174,945</b>	<b>27,165</b>	<b>16%</b>	<b>27,165</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	48,000	48,000	11,803	25%	11,803
Non Wage	110,700	110,700	7,591	7%	7,591
<b><i>Development Expenditure</i></b>					
Domestic Development	16,245	16,245	3,027	19%	3,027
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>174,945</b>	<b>174,945</b>	<b>22,421</b>	<b>13%</b>	<b>22,421</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>2,356</b>		
Wage			197		
Non Wage			2,159		
<b><i>Development Balances</i></b>			<b>2,388</b>		
Domestic Development			2,388		
External Financing			0		
<b>Total Unspent</b>			<b>4,744</b>		

**Summary of Department Revenues and Expenditure by Source**

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

The department managed to receive Ugx 27,165,000 against an annual budget of Ugx 174,945,000 representing 16% and this includes Ugx 12,000,000 urban unconditional grant wage at 25%, Ugx 8,250,000 urban unconditional grant non wage recurrent at 25%, Ugx 1,500,000 local revenue at 2% and Ugx 5,415,000 urban discretionary development equalization grant at 33%.

The department spent wage of Ugx 11,803,000 for paying staff salaries at 25%, Ugx 7,591,000 non wage for other activities at 7%, and Ugx 3,027,000 domestic development grant at 19% and at the end of Q1 2024/2025, Ugx 197,000 wage, Ugx 2,159,000 non wage and Ugx 2,388,000 domestic development were not utilized.

**Reasons for unspent balances on the bank account**

- Ugx 197,000 wage was on utilised due to delay in paying taxes.
- Ugx 2,159,000 non wage was for production and submission of Q1 2024/2025 also being delayed in processing.
- Ugx 2,388,000 domestic development was for environmental and social safe guides as well as desk and field appraisal of DDEG projects also being delayed in processing the requisitions.

**Highlights of physical performance by end of the quarter**

- Paid staff salaries for 3 months of Q1 2024/2025.
- Produced and Submitted Q4 2023/2024 report to ministry of Finance, Planning & economic Development at Kampala.
- Attended 6 regional workshops and seminars.
- Organized and held 3 Technical Planning Committee meetings.
- Produced Municipal Council statistical Abstracts 2023/2024.
- Provided staff welfare for 3 months of Q1 2024/2025.
- Prepared work plans for DDEG for F/Y 2024/2025.
- Produced and submitted LLGPA 2024.
- Collected data from 92 education institutions in Koboko MC, 600 farmers of Koboko MC, 3 health centres of Koboko MC and road network in Koboko MC.
- Prepared and submitted supplementary Budget for UGIFT in Education and Health and production development.
- Organized and held 36 cells planning meetings and 10 wards planning meetings in the all administrative units of Koboko MC.

**VOTE: 715** Koboko Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	22,200	22,200	4,300	19%	4,300
Locally Raised Revenues	5,000	5,000	0	0%	0
Urban Unconditional Grant Wage	10,200	10,200	2,550	25%	2,550
Urban Unconditional Non-Wage	7,000	7,000	1,750	25%	1,750
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>22,200</b>	<b>22,200</b>	<b>4,300</b>	<b>19%</b>	<b>4,300</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	10,200	10,200	2,478	24%	2,478
Non Wage	12,000	12,000	1,750	15%	1,750
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>22,200</b>	<b>22,200</b>	<b>4,228</b>	<b>19%</b>	<b>4,228</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>72</b>		
Wage			72		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>72</b>		

**Summary of Department Revenues and Expenditure by Source**

The department managed to receive Ugx 4,300,000 against an annual budget of Ugx 22,200,000 representing 19% and this includes wage at 25%, non wage at 25%.

The department spent Ugx 2,478,000 for paying staff salaries in Q1 , Ugx 1,750,000 non wage for activities in Q1 of F/Y 2024/2025 and at the end of Q1 Ugx 72,000 wage was not utilized.

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**VOTE: 715** Koboko Municipal Council

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**Quarter 1**

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

Ugx 72,000 wage was not utilized.

**Highlights of physical performance by end of the quarter**

- Paid one staff for 3 months for 3 months in Q1 2024/2025.
- Prepared and submitted Q4 2024/2025 internal audit report.
- Had a field visit to Construction of 5 stances of VIP latrine in Nyangilia P/S in South Division, 4 stances of drainable VIP latrine with washroom in Isoko Cell-West Division, Renovation of 4Classroom block at St.Charles Lwanga College Koboko - North Division.
- Audited Lasanga HCIII, in Amunupi ward - West Division; 3 Government aided secondary schools, 10 government aided primary schools in Koboko Municipal Council.
- Monitored and audited renovation of one unit of 4 classroom block in Noor Islamic Primary school.
- Audited the construction of one unit of satelite market shade in Asukutu in Abele Cell, Abele ward, South Division.



**VOTE: 715** Koboko Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	24,853	24,853	5,713	23%	5,713
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,453	12,453	3,113	25%	3,113
Urban Unconditional Grant Wage	8,400	8,400	2,100	25%	2,100
Urban Unconditional Non-Wage	2,000	2,000	500	25%	500
<b>Development Revenues</b>	31,090	31,090	6,159	20%	6,159
External Financing	12,612	12,612	0	0%	0
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Urban Discretionary Equalisation Development Grant	12,000	12,000	4,000	33%	4,000
<b>Total Revenues Shares</b>	<b>55,943</b>	<b>55,943</b>	<b>11,872</b>	<b>21%</b>	<b>11,872</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	8,400	8,400	2,004	24%	2,004
Non Wage	16,453	16,453	1,080	7%	1,080
<b>Development Expenditure</b>					
Domestic Development	18,477	18,477	0	0%	0
External Financing	12,612	12,612	0	0%	0
<b>Total Expenditure</b>	<b>55,943</b>	<b>55,943</b>	<b>3,084</b>	<b>6%</b>	<b>3,084</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			96		
Non Wage			2,534		
<b>Development Balances</b>					
Domestic Development			6,159		
External Financing			0		
<b>Total Unspent</b>			<b>8,789</b>		

**Summary of Department Revenues and Expenditure by Source**

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

The department managed to receive Ugx 11,8772,000 against an annual budget of Ugx 55,943,000 representing 21% and this includes urban unconditional grant wage at 25%, urban unconditional grant non wage at 25%, programme conditional grant non wage recurrent at 25%, Urban discretionary development Equalization grant at 33% and programme development grant at 33%.

The department spent Ugx 2,004,000 for paying staff salaries, Ugx 1,080,000 non wage for activities and at the end of Q1 Ugx 96,000 wage, Ugx 2,534,000 non wage and Ugx 6,159,000 domestic development was not utilized.

**Reasons for unspent balances on the bank account**

-Ugx 96,000 wage was not used.

\_Ugx 2,534,000 non wage was accumulated for sensitization of tax payers in the municipality.

-Ugx 6,159,000 domestic development was accumulated for a project in the municipality of Koboko.

**Highlights of physical performance by end of the quarter**

-Paid one staff for 3 months of Q1 of the F/Y 2024/2025.

-Provided welfare for 2 staff for 3 months in Q1 of 2024/2025.

-Attended 3 workshops and seminars in Q1 of F/Y 2024/2025.

-Paid 900 PDM beneficiaries in Koboko MC in Q1 of F/Y 2024/2025.

-Collected data on 20 commodity prices in Koboko Municipal Council in September 2024.

-Collected data from 6 hotels, 20 guesthouses and 6 other accommodation facilities in Koboko Municipal Council in September 2024 on tourist.

-Registered and renewed 18 SACCOs in Koboko Municipal Council in September 2024.

- Registered 100 businesses in Koboko Municipal Council in August 2024.

**VOTE: 715** Koboko Municipal Council

Quarter 1

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
211107 Boards, Committees and Council Allowances	10,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	10,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	10,000	0
<b>Total for Budget Output</b>	<b>100,000</b>	<b>0</b>
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,848	0
312131 Roads and Bridges - Acquisition	65,000	0
312235 Furniture and Fittings - Acquisition	9,000	0

**VOTE: 715** Koboko Municipal Council

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>87,848</b> <b>0</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	87,848      0
	Ext Finance	0      0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	1,840	
221009 Welfare and Entertainment	6,000	0	
221012 Small Office Equipment	2,000	0	
224004 Beddings, Clothing, Footwear and related Services	2,000	0	
<b>Total for Budget Output</b>	<b>24,400</b>	<b>1,840</b>	
Wage	0	0	
Non-Wage	24,400	1,840	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	176,511	44,083	
273104 Pension	231,872	29,222	
273105 Gratuity	114,412	0	
352880 Salary Arrears Budgeting	8,183	1,791	
<b>Total for Budget Output</b>	<b>530,977</b>	<b>75,096</b>	
Wage	176,511	44,083	
Non-Wage	354,466	31,013	

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

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

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
227001 Travel inland	20,000	0
<b>Total for Budget Output</b>	<b>60,000</b>	<b>0</b>
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,349	587
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>13,349</b>	<b>1,337</b>
Wage	0	0
Non-Wage	13,349	1,337
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 715** Koboko Municipal Council

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 02 Strengthening institutional support</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,000	0	
221012 Small Office Equipment	4,979	0	
<b>Total for Budget Output</b>	<b>5,979</b>	<b>0</b>	
Wage	0	0	
Non-Wage	5,979	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	0	
221001 Advertising and Public Relations	5,000	0	
221002 Workshops, Meetings and Seminars	2,000	0	
221009 Welfare and Entertainment	7,800	0	
221010 Special Meals and Drinks	5,000	0	
221011 Printing, Stationery, Photocopying and Binding	6,000	250	
221012 Small Office Equipment	124	0	
221017 Membership dues and Subscription fees.	4,000	0	
221020 Litigation and related expenses	5,000	0	
222001 Information and Communication Technology Services.	5,000	0	
227001 Travel inland	34,984	27,246	
227004 Fuel, Lubricants and Oils	5,000	0	

**VOTE: 715** Koboko Municipal Council

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	10,200	0
228002 Maintenance-Transport Equipment	12,000	500
273102 Incapacity, death benefits and funeral expenses	8,000	500
312139 Other Structures - Acquisition	30,000	0
312221 Light ICT hardware - Acquisition	3,000	0
312229 Other ICT Equipment - Acquisition	3,000	0
<b>Total for Budget Output</b>	<b>174,109</b>	<b>28,496</b>
Wage	0	0
Non-Wage	129,985	28,496
GoU Dev	44,124	0
Ext Finance	0	0

**Budget Output: 000004 Finance and Accounting**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	10,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	40,000	0
<b>Total for Budget Output</b>	<b>109,000</b>	<b>0</b>
Wage	0	0
Non-Wage	109,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

N / A

# VOTE: 715 Koboko Municipal Council

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>750</b>
Wage	0	0
Non-Wage	10,000	750
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,500	625
221012 Small Office Equipment	1,000	250
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>9,500</b>	<b>1,625</b>
Wage	0	0
Non-Wage	9,500	1,625
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0



**VOTE: 715** Koboko Municipal Council

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	0
221009 Welfare and Entertainment	25,000	0
227001 Travel inland	45,000	0
227004 Fuel, Lubricants and Oils	26,257	0
<b>Total for Budget Output</b>	<b>151,257</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	151,257	0

**Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	19,082	0
221011 Printing, Stationery, Photocopying and Binding	15,023	0
224003 Agricultural Supplies and Services	7,173	0
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	50,000	0
228001 Maintenance-Buildings and Structures	3,000	0
263402 Transfer to Other Government Units	0	219,764
312131 Roads and Bridges - Acquisition	20,000	0
312229 Other ICT Equipment - Acquisition	9,784	0
312235 Furniture and Fittings - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>169,062</b>	<b>219,764</b>
Wage	0	0
Non-Wage	112,752	171,711
GoU Dev	56,310	48,053
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening**

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting**

N/A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
221009 Welfare and Entertainment	14,153	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	10,000	0
223005 Electricity	3,000	0
223006 Water	4,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	30,000	0
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	10,000	0
<b>Total for Budget Output</b>	<b>104,153</b>	<b>0</b>
Wage	0	0
Non-Wage	104,153	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 715** Koboko Municipal Council

**Quarter 1**

<b>Total for Department</b>	<b>1,569,633</b>	<b>328,908</b>
Wage	176,511	44,083
Non-Wage	1,053,584	236,772
GoU Dev	188,282	48,053
Ext Finance	151,257	0

**VOTE: 715** Koboko Municipal Council

Quarter 1

**Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	0
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>6,000</b>
Wage	0	0
Non-Wage	15,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
227001 Travel inland	7,000	1,750
<b>Total for Budget Output</b>	<b>10,800</b>	<b>2,500</b>
Wage	0	0
Non-Wage	10,800	2,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

# VOTE: 715 Koboko Municipal Council

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	30,550	7,500
227001 Travel inland	4,000	840
<b>Total for Budget Output</b>	<b>34,550</b>	<b>8,340</b>
Wage	0	0
Non-Wage	34,550	8,340
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,000	22,840
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	7,000	98
221009 Welfare and Entertainment	3,000	3,000
221010 Special Meals and Drinks	4,450	0
221011 Printing, Stationery, Photocopying and Binding	42,917	1,500
221012 Small Office Equipment	2,400	600
222001 Information and Communication Technology Services.	2,800	80
223005 Electricity	8,000	2,000
225101 Consultancy Services	2,000	500
227001 Travel inland	10,000	1,217
227004 Fuel, Lubricants and Oils	12,550	1,000
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
<b>Total for Budget Output</b>	<b>220,117</b>	<b>33,835</b>
Wage	110,000	22,840
Non-Wage	108,200	10,995

**VOTE: 715** Koboko Municipal Council

**Quarter 1**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	1,917
	<b>Total for Department</b>	<b>280,467</b>
	Wage	110,000
	Non-Wage	168,550
	GoU Dev	0
	Ext Finance	1,917

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,400	8,500
211105 Ex-Gratia for Political leaders.	86,079	19,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,800	0
211107 Boards, Committees and Council Allowances	30,493	5,448
221009 Welfare and Entertainment	2,632	0
221011 Printing, Stationery, Photocopying and Binding	2,568	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>200,972</b>	<b>33,349</b>
Wage	34,400	8,500
Non-Wage	166,572	24,848
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>200,972</b>	<b>33,349</b>
Wage	34,400	8,500
Non-Wage	166,572	24,848
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 715 Koboko Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	17,590
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	30,152	0
227004 Fuel, Lubricants and Oils	12,234	0
228002 Maintenance-Transport Equipment	500	0
312139 Other Structures - Acquisition	48,000	0
<b>Total for Budget Output</b>	<b>199,786</b>	<b>17,590</b>
Wage	100,800	17,590
Non-Wage	50,986	0
GoU Dev	48,000	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production**

**Programme: 11 Digital Transformation**

**SubProgramme: 02 E-Services**

**Budget Output: 300016 Parish Development Model Operations**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	20,806	0
<b>Total for Budget Output</b>	<b>22,006</b>	<b>0</b>
Wage	0	0



**VOTE: 715** Koboko Municipal Council

**Quarter 1**

*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	22,006	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>221,792</b>	<b>17,590</b>
	Wage	100,800	17,590
	Non-Wage	72,992	0
	GoU Dev	48,000	0
	Ext Finance	0	0

**VOTE: 715** Koboko Municipal Council

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320165 Primary Health care services</b>		
<b>PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,970,948	220,253	
221009 Welfare and Entertainment	6,028	0	
221010 Special Meals and Drinks	0	0	
221012 Small Office Equipment	618	0	
224010 Protective Gear	2,000	0	
225204 Monitoring and Supervision of capital work	6,311	0	
227004 Fuel, Lubricants and Oils	1,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,932	0	
263308 Sector Conditional Grant (Non-Wage)	157,528	39,382	
312111 Residential Buildings - Acquisition	473,784	0	
312211 Heavy Vehicles - Acquisition	250,000	248,379	
<b>Total for Budget Output</b>	<b>2,887,147</b>	<b>508,014</b>	
	Wage	1,970,948	220,253
	Non-Wage	167,173	39,382
	GoU Dev	63,273	0
	Ext Finance	685,753	248,379

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500	

**VOTE: 715** Koboko Municipal Council

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	6,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	180
227001 Travel inland	7,000	1,000
227004 Fuel, Lubricants and Oils	3,291	92
228002 Maintenance-Transport Equipment	14,000	1,000
<b>Total for Budget Output</b>	<b>41,291</b>	<b>5,022</b>
Wage	0	0
Non-Wage	41,291	5,022
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,500	0
<b>Total for Budget Output</b>	<b>12,500</b>	<b>0</b>
Wage	0	0
Non-Wage	12,500	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,940,938</b>	<b>513,036</b>
Wage	1,970,948	220,253
Non-Wage	220,964	44,404
GoU Dev	63,273	0
Ext Finance	685,753	248,379

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	75,888	0
312121 Non-Residential Buildings - Acquisition	190,000	0
<b>Total for Budget Output</b>	<b>265,888</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	75,888	0
Ext Finance	190,000	0

Budget Output: 320110 Sports and recreational services

N / A

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	5,000	3,000
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	20,000	10,000
227004 Fuel, Lubricants and Oils	8,000	1,981
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>18,981</b>
Wage	0	0
Non-Wage	50,000	18,981

**VOTE: 715** Koboko Municipal Council

Quarter 1

**Department: 060 Education**

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

**Budget Output: 320157 Primary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,734,428	352,235	
<b>Total for Budget Output</b>	<b>1,734,428</b>	<b>352,235</b>	
Wage	1,734,428	352,235	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320162 Capitation (Primary)****PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	362,700	114,495	
<b>Total for Budget Output</b>	<b>362,700</b>	<b>114,495</b>	
Wage	0	0	
Non-Wage	362,700	114,495	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	145,208	0	

# VOTE: 715 Koboko Municipal Council

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>145,208 0</b>
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	145,208 0

**Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	374,839	114,483	
	<b>Total for Budget Output</b>	<b>374,839</b>	<b>114,483</b>
	Wage	0	0
	Non-Wage	374,839	114,483
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,514,494	330,108	
	<b>Total for Budget Output</b>	<b>1,514,494</b>	<b>330,108</b>
	Wage	1,514,494	330,108
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 715** Koboko Municipal Council

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,168	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	19,052	350
227004 Fuel, Lubricants and Oils	3,948	0
<b>Total for Budget Output</b>	<b>26,168</b>	<b>350</b>
Wage	0	0
Non-Wage	26,168	350
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	5,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	173,580	0
<b>Total for Budget Output</b>	<b>173,580</b>	<b>0</b>
Wage	0	0
Non-Wage	173,580	0

# VOTE: 715 Koboko Municipal Council

Quarter 1

**Department: 060 Education**

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

**Budget Output: 320016 Management of Education Services**

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,000	10,500
221009 Welfare and Entertainment	2,000	0
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	10,099	0
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Budget Output</b>	<b>61,099</b>	<b>12,500</b>
Wage	42,000	10,500
Non-Wage	15,105	2,000
GoU Dev	3,994	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

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



**VOTE: 715** Koboko Municipal Council

**Quarter 1**

<b>Total for Department</b>	<b>4,721,404</b>	<b>943,152</b>
Wage	3,290,922	692,843
Non-Wage	1,015,392	250,309
GoU Dev	79,882	0
Ext Finance	335,208	0

**VOTE: 715** Koboko Municipal Council

Quarter 1

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,280	1,320
221002 Workshops, Meetings and Seminars	10,000	5,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,360	340
222001 Information and Communication Technology Services.	2,000	500
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	17,000	0
227001 Travel inland	184,977	49,862
227004 Fuel, Lubricants and Oils	128,500	0
228002 Maintenance-Transport Equipment	55,980	17,000
228004 Maintenance-Other Fixed Assets	582,903	82,848
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>156,870</b>
Wage	0	0
Non-Wage	1,000,000	156,870
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	115,000	28,173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,200	12,817
221002 Workshops, Meetings and Seminars	1,500	1,500

**VOTE: 715** Koboko Municipal Council

Quarter 1

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,340	335
222001 Information and Communication Technology Services.	500	0
224010 Protective Gear	6,000	1,000
225204 Monitoring and Supervision of capital work	1,200	0
227001 Travel inland	20,299	2,725
227004 Fuel, Lubricants and Oils	33,600	0
228001 Maintenance-Buildings and Structures	10,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0
228004 Maintenance-Other Fixed Assets	4,000	0
<b>Total for Budget Output</b>	<b>264,339</b>	<b>46,550</b>
Wage	115,000	28,173
Non-Wage	149,339	18,377
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,264,339</b>	<b>203,420</b>
Wage	115,000	28,173
Non-Wage	1,149,339	175,247
GoU Dev	0	0
Ext Finance	0	0

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

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,400	5,634
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
223006 Water	3,500	0
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>34,400</b>	<b>5,634</b>
Wage	26,400	5,634
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>34,400</b>	<b>5,634</b>
Wage	26,400	5,634
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 715** Koboko Municipal Council

Quarter 1

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	10,984
225101 Consultancy Services	12,000	4,000
227001 Travel inland	5,000	1,500
<b>Total for Budget Output</b>	<b>65,000</b>	<b>16,484</b>
Wage	48,000	10,984
Non-Wage	2,000	500
GoU Dev	15,000	5,000
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	1,000	250
<b>Total for Budget Output</b>	<b>7,000</b>	<b>250</b>
Wage	0	0
Non-Wage	7,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

# VOTE: 715 Koboko Municipal Council

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10050205X Implement the physical planning regulatory framework</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		51,000	12,079
221009 Welfare and Entertainment		3,000	0
227004 Fuel, Lubricants and Oils		1,000	0
342111 Land - Acquisition		100,000	0
<b>Total for Budget Output</b>		<b>155,000</b>	<b>12,079</b>
	Wage	51,000	12,079
	Non-Wage	4,000	0
	GoU Dev	100,000	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>227,000</b>	<b>28,813</b>
	Wage	99,000	23,063
	Non-Wage	13,000	750
	GoU Dev	115,000	5,000
	Ext Finance	0	0

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

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	11,803
221002 Workshops, Meetings and Seminars	6,000	1,000
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	14,000	0
221011 Printing, Stationery, Photocopying and Binding	1,404	250
222001 Information and Communication Technology Services.	1,000	150
227001 Travel inland	7,000	1,400
227004 Fuel, Lubricants and Oils	3,000	392
282101 Donations	26,000	0
<b>Total for Budget Output</b>	<b>107,404</b>	<b>14,995</b>
Wage	48,000	11,803
Non-Wage	59,404	3,192
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>107,404</b>	<b>14,995</b>
Wage	48,000	11,803
Non-Wage	59,404	3,192
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	11,803
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	15,000	0
221009 Welfare and Entertainment	36,000	4,038
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,500	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	18,000	0
224010 Protective Gear	500	0
225202 Environment Impact Assessment for Capital Works	1,245	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	17,000	3,833
227001 Travel inland	11,400	2,747
227004 Fuel, Lubricants and Oils	11,000	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>174,945</b>	<b>22,421</b>
Wage	48,000	11,803
Non-Wage	110,700	7,591
GoU Dev	16,245	3,027
Ext Finance	0	0
<b>Total for Department</b>	<b>174,945</b>	<b>22,421</b>
Wage	48,000	11,803
Non-Wage	110,700	7,591



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**VOTE: 715** Koboko Municipal Council

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**Quarter 1**

GoU Dev	16,245	3,027
Ext Finance	0	0

# VOTE: 715 Koboko Municipal Council

Quarter 1

**Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,200	2,478
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	1,500	375
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	6,500	1,375
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>22,200</b>	<b>4,228</b>
Wage	10,200	2,478
Non-Wage	12,000	1,750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>22,200</b>	<b>4,228</b>
Wage	10,200	2,478
Non-Wage	12,000	1,750
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 715** Koboko Municipal Council

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	4,318	1,080	
312139 Other Structures - Acquisition	4,000	0	
313235 Furniture and Fittings - Improvement	2,477	0	
<b>Total for Budget Output</b>	<b>10,795</b>	<b>1,080</b>	
Wage	0	0	
Non-Wage	4,318	1,080	
GoU Dev	6,477	0	
Ext Finance	0	0	

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
223005 Electricity	12,000	0	
<b>Total for Budget Output</b>	<b>12,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	12,000	0	
Ext Finance	0	0	

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development**

N / A

**VOTE: 715** Koboko Municipal Council

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	8,400	2,004
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	4,135	0
312139 Other Structures - Acquisition	12,612	0
<b>Total for Budget Output</b>	<b>33,147</b>	<b>2,004</b>
Wage	8,400	2,004
Non-Wage	12,135	0
GoU Dev	0	0
Ext Finance	12,612	0
<b>Total for Department</b>	<b>55,943</b>	<b>3,084</b>
Wage	8,400	2,004
Non-Wage	16,453	1,080
GoU Dev	18,477	0
Ext Finance	12,612	0

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

**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)	20,000	0
211107 Boards, Committees and Council Allowances	10,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	10,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	10,000	0
<b>Total for Budget Output</b>	<b>100,000</b>	<b>0</b>
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

# VOTE: 715 Koboko Municipal Council

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,848	0
312131 Roads and Bridges - Acquisition	65,000	0
312235 Furniture and Fittings - Acquisition	9,000	0
<b>Total for Budget Output</b>	<b>87,848</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	87,848	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**SubProgramme: 01 Strengthening Accountability**

**Budget Output: 000024 Compliance and Enforcement Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	1,840
221009 Welfare and Entertainment	6,000	0
221012 Small Office Equipment	2,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
<b>Total for Budget Output</b>	<b>24,400</b>	<b>1,840</b>
Wage	0	0
Non-Wage	24,400	1,840
GoU Dev	0	0
Ext Finance	0	0

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

N / A

# VOTE: 715 Koboko Municipal Council

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	176,511	44,083
273104 Pension	231,872	29,222
273105 Gratuity	114,412	0
352880 Salary Arrears Budgeting	8,183	1,791
<b>Total for Budget Output</b>	<b>530,977</b>	<b>75,096</b>
Wage	176,511	44,083
Non-Wage	354,466	31,013
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
227001 Travel inland	20,000	0
<b>Total for Budget Output</b>	<b>60,000</b>	<b>0</b>
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

N / A

# VOTE: 715 Koboko Municipal Council

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,349	587
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>13,349</b>	<b>1,337</b>
Wage	0	0
Non-Wage	13,349	1,337
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	4,979	0
<b>Total for Budget Output</b>	<b>5,979</b>	<b>0</b>
Wage	0	0
Non-Wage	5,979	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**



# VOTE: 715 Koboko Municipal Council

Quarter 1

**Department: 010 Administration**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	7,800	0
221010 Special Meals and Drinks	5,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	250
221012 Small Office Equipment	124	0
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	5,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	34,984	27,246
227004 Fuel, Lubricants and Oils	5,000	0
228001 Maintenance-Buildings and Structures	10,200	0
228002 Maintenance-Transport Equipment	12,000	500
273102 Incapacity, death benefits and funeral expenses	8,000	500
312139 Other Structures - Acquisition	30,000	0
312221 Light ICT hardware - Acquisition	3,000	0
312229 Other ICT Equipment - Acquisition	3,000	0
<b>Total for Budget Output</b>	<b>174,109</b>	<b>28,496</b>
Wage	0	0
Non-Wage	129,985	28,496
GoU Dev	44,124	0
Ext Finance	0	0

**Budget Output: 000004 Finance and Accounting**

N / A

# VOTE: 715 Koboko Municipal Council

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	10,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	40,000	0
<b>Total for Budget Output</b>	<b>109,000</b>	<b>0</b>
Wage	0	0
Non-Wage	109,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>750</b>
Wage	0	0
Non-Wage	10,000	750
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

# VOTE: 715 Koboko Municipal Council

Quarter 1

**Department: 010 Administration**

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,500	625
221012 Small Office Equipment	1,000	250
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>9,500</b>	<b>1,625</b>
Wage	0	0
Non-Wage	9,500	1,625
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	25,000	0
221009 Welfare and Entertainment	25,000	0
227001 Travel inland	45,000	0
227004 Fuel, Lubricants and Oils	26,257	0
<b>Total for Budget Output</b>	<b>151,257</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	151,257	0

**Budget Output: 000014 Administrative and Support Services**

# VOTE: 715 Koboko Municipal Council

Quarter 1

**Department: 010 Administration**

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	19,082	0
221011 Printing, Stationery, Photocopying and Binding	15,023	0
224003 Agricultural Supplies and Services	7,173	0
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	50,000	0
228001 Maintenance-Buildings and Structures	3,000	0
263402 Transfer to Other Government Units	0	219,764
312131 Roads and Bridges - Acquisition	20,000	0
312229 Other ICT Equipment - Acquisition	9,784	0
312235 Furniture and Fittings - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>169,062</b>	<b>219,764</b>
Wage	0	0
Non-Wage	112,752	171,711
GoU Dev	56,310	48,053
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 010008 Capacity Strengthening**

N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0

# VOTE: 715 Koboko Municipal Council

Quarter 1

**Department: 010 Administration**

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

**SubProgramme: 06 Democratic Processes**

**Budget Output: 000004 Finance and Accounting**

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
221009 Welfare and Entertainment	14,153	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	10,000	0
223005 Electricity	3,000	0
223006 Water	4,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	30,000	0
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	10,000	0
<b>Total for Budget Output</b>	<b>104,153</b>	<b>0</b>
Wage	0	0
Non-Wage	104,153	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,569,633</b>	<b>328,908</b>
Wage	176,511	44,083
Non-Wage	1,053,584	236,772
GoU Dev	188,282	48,053
Ext Finance	151,257	0

# VOTE: 715 Koboko Municipal Council

Quarter 1

**Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	0
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>6,000</b>
Wage	0	0
Non-Wage	15,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
227001 Travel inland	7,000	1,750
<b>Total for Budget Output</b>	<b>10,800</b>	<b>2,500</b>
Wage	0	0
Non-Wage	10,800	2,500
GoU Dev	0	0

**VOTE: 715** Koboko Municipal Council

Quarter 1

**Department: 020 Finance**

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

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services**

N / A

**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	30,550	7,500
227001 Travel inland	4,000	840
<b>Total for Budget Output</b>	<b>34,550</b>	<b>8,340</b>
Wage	0	0
Non-Wage	34,550	8,340
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

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	110,000	22,840
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	7,000	98
221009 Welfare and Entertainment	3,000	3,000
221010 Special Meals and Drinks	4,450	0
221011 Printing, Stationery, Photocopying and Binding	42,917	1,500
221012 Small Office Equipment	2,400	600
222001 Information and Communication Technology Services.	2,800	80
223005 Electricity	8,000	2,000
225101 Consultancy Services	2,000	500
227001 Travel inland	10,000	1,217

**VOTE: 715** Koboko Municipal Council

**Quarter 1**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,550	1,000
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
<b>Total for Budget Output</b>	<b>220,117</b>	<b>33,835</b>
Wage	110,000	22,840
Non-Wage	108,200	10,995
GoU Dev	0	0
Ext Finance	1,917	0
<b>Total for Department</b>	<b>280,467</b>	<b>50,675</b>
Wage	110,000	22,840
Non-Wage	168,550	27,835
GoU Dev	0	0
Ext Finance	1,917	0



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000014 Administrative and Support Services</b>		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	34,400	8,500
211105 Ex-Gratia for Political leaders.	86,079	19,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,800	0
211107 Boards, Committees and Council Allowances	30,493	5,448
221009 Welfare and Entertainment	2,632	0
221011 Printing, Stationery, Photocopying and Binding	2,568	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>200,972</b>	<b>33,349</b>
Wage	34,400	8,500
Non-Wage	166,572	24,848
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>200,972</b>	<b>33,349</b>
Wage	34,400	8,500
Non-Wage	166,572	24,848
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 715 Koboko Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

40 farmers for disease surveillance and Field visit to 160 farmers in the Municipality and 20 demonstration sites in the municipality, one exchange visits and 2500 farmers trained, One monitoring of agricultural activities , One data collection in the Municipal Council, One abattoirs fenced, 200 stray animals killed, 40 PDCmeetings held and 40 PDC monitorings conducted in the Municipal Council.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	17,590
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	30,152	0
227004 Fuel, Lubricants and Oils	12,234	0
228002 Maintenance-Transport Equipment	500	0
312139 Other Structures - Acquisition	48,000	0
<b>Total for Budget Output</b>	<b>199,786</b>	<b>17,590</b>
Wage	100,800	17,590
Non-Wage	50,986	0
GoU Dev	48,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

N / A

# VOTE: 715 Koboko Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	1,200	0
227001 Travel inland	20,806	0
<b>Total for Budget Output</b>	<b>22,006</b>	<b>0</b>
Wage	0	0
Non-Wage	22,006	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>221,792</b>	<b>17,590</b>
Wage	100,800	17,590
Non-Wage	72,992	0
GoU Dev	48,000	0
Ext Finance	0	0

# VOTE: 715 Koboko Municipal Council

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320165 Primary Health care services</b>		
<b>PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
NA	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,970,948	220,253
221009 Welfare and Entertainment	6,028	0
221010 Special Meals and Drinks	0	0
221012 Small Office Equipment	618	0
224010 Protective Gear	2,000	0
225204 Monitoring and Supervision of capital work	6,311	0
227004 Fuel, Lubricants and Oils	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,932	0
263308 Sector Conditional Grant (Non-Wage)	157,528	39,382
312111 Residential Buildings - Acquisition	473,784	0
312211 Heavy Vehicles - Acquisition	250,000	248,379
<b>Total for Budget Output</b>	<b>2,887,147</b>	<b>508,014</b>
Wage	1,970,948	220,253
Non-Wage	167,173	39,382
GoU Dev	63,273	0
Ext Finance	685,753	248,379

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000010 Leadership and Management**

N / A

# VOTE: 715 Koboko Municipal Council

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	6,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	180
227001 Travel inland	7,000	1,000
227004 Fuel, Lubricants and Oils	3,291	92
228002 Maintenance-Transport Equipment	14,000	1,000
<b>Total for Budget Output</b>	<b>41,291</b>	<b>5,022</b>
Wage	0	0
Non-Wage	41,291	5,022
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,500	0
<b>Total for Budget Output</b>	<b>12,500</b>	<b>0</b>
Wage	0	0
Non-Wage	12,500	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,940,938</b>	<b>513,036</b>
Wage	1,970,948	220,253
Non-Wage	220,964	44,404
GoU Dev	63,273	0
Ext Finance	685,753	248,379

**VOTE: 715** Koboko Municipal Council

Quarter 1

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	75,888	0
312121 Non-Residential Buildings - Acquisition	190,000	0
<b>Total for Budget Output</b>	<b>265,888</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	75,888	0
Ext Finance	190,000	0

Budget Output: 320110 Sports and recreational services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	5,000	3,000
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	20,000	10,000
227004 Fuel, Lubricants and Oils	8,000	1,981
228002 Maintenance-Transport Equipment	2,000	0

**VOTE: 715** Koboko Municipal Council

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>50,000</b> <b>18,981</b>
	Wage	0      0
	Non-Wage	50,000      18,981
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 320157 Primary Education Services**

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	1,734,428	352,235
<b>Total for Budget Output</b>	<b>1,734,428</b>	<b>352,235</b>
Wage	1,734,428	352,235
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)****PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

UPE paid to 10 primary school in term 3 2024      NA

**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)	362,700	114,495
<b>Total for Budget Output</b>	<b>362,700</b>	<b>114,495</b>
Wage	0	0
Non-Wage	362,700	114,495
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development**

# VOTE: 715 Koboko Municipal Council

Quarter 1

**Department: 060 Education**

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

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	145,208	0
<b>Total for Budget Output</b>	<b>145,208</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	145,208	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	374,839	114,483
<b>Total for Budget Output</b>	<b>374,839</b>	<b>114,483</b>
Wage	0	0
Non-Wage	374,839	114,483
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Salaries for 68 teachers paid for 3 months

NA



**VOTE: 715** Koboko Municipal Council

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,514,494	330,108
<b>Total for Budget Output</b>	<b>1,514,494</b>	<b>330,108</b>
Wage	1,514,494	330,108
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,168	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	19,052	350
227004 Fuel, Lubricants and Oils	3,948	0
<b>Total for Budget Output</b>	<b>26,168</b>	<b>350</b>
Wage	0	0
Non-Wage	26,168	350
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

1 education staff capacity built

NA

**VOTE: 715** Koboko Municipal Council

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	5,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228001 Maintenance-Buildings and Structures	173,580	0
<b>Total for Budget Output</b>	<b>173,580</b>	<b>0</b>
Wage	0	0
Non-Wage	173,580	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

Education management services provided for 3 months      NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	42,000	10,500
221009 Welfare and Entertainment	2,000	0
225202 Environment Impact Assessment for Capital Works	1,000	1,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	10,099	0
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Budget Output</b>	<b>61,099</b>	<b>12,500</b>
Wage	42,000	10,500
Non-Wage	15,105	2,000
GoU Dev	3,994	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,721,404</b>	<b>943,152</b>
Wage	3,290,922	692,843
Non-Wage	1,015,392	250,309
GoU Dev	79,882	0
Ext Finance	335,208	0

# VOTE: 715 Koboko Municipal Council

Quarter 1

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,280	1,320
221002 Workshops, Meetings and Seminars	10,000	5,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,360	340
222001 Information and Communication Technology Services.	2,000	500
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	17,000	0
227001 Travel inland	184,977	49,862
227004 Fuel, Lubricants and Oils	128,500	0
228002 Maintenance-Transport Equipment	55,980	17,000
228004 Maintenance-Other Fixed Assets	582,903	82,848
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>156,870</b>
Wage	0	0
Non-Wage	1,000,000	156,870
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management**

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

N / A

# VOTE: 715 Koboko Municipal Council

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	115,000	28,173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,200	12,817
221002 Workshops, Meetings and Seminars	1,500	1,500
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,340	335
222001 Information and Communication Technology Services.	500	0
224010 Protective Gear	6,000	1,000
225204 Monitoring and Supervision of capital work	1,200	0
227001 Travel inland	20,299	2,725
227004 Fuel, Lubricants and Oils	33,600	0
228001 Maintenance-Buildings and Structures	10,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0
228004 Maintenance-Other Fixed Assets	4,000	0
<b>Total for Budget Output</b>	<b>264,339</b>	<b>46,550</b>
Wage	115,000	28,173
Non-Wage	149,339	18,377
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,264,339</b>	<b>203,420</b>
Wage	115,000	28,173
Non-Wage	1,149,339	175,247
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 715 Koboko Municipal Council

Quarter 1

**Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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	26,400	5,634
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
223006 Water	3,500	0
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>34,400</b>	<b>5,634</b>
Wage	26,400	5,634
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>34,400</b>	<b>5,634</b>
Wage	26,400	5,634
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 715** Koboko Municipal Council

Quarter 1

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	10,984
225101 Consultancy Services	12,000	4,000
227001 Travel inland	5,000	1,500
<b>Total for Budget Output</b>	<b>65,000</b>	<b>16,484</b>
Wage	48,000	10,984
Non-Wage	2,000	500
GoU Dev	15,000	5,000
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	1,000	250
<b>Total for Budget Output</b>	<b>7,000</b>	<b>250</b>
Wage	0	0
Non-Wage	7,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

# VOTE: 715 Koboko Municipal Council

Quarter 1

**Department: 090 Natural Resources**

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

**Budget Output: 280006 Land Use Compliance**

**PIAP Output: 10050205X Implement the physical planning regulatory framework**

One staff paid for 12 months, land acquired, 4 land titles acquired, 50 trees planted, 4 Physical Planning Committee meetings facilitated. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	12,079
221009 Welfare and Entertainment	3,000	0
227004 Fuel, Lubricants and Oils	1,000	0
342111 Land - Acquisition	100,000	0
<b>Total for Budget Output</b>	<b>155,000</b>	<b>12,079</b>
Wage	51,000	12,079
Non-Wage	4,000	0
GoU Dev	100,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>227,000</b>	<b>28,813</b>
Wage	99,000	23,063
Non-Wage	13,000	750
GoU Dev	115,000	5,000
Ext Finance	0	0



**VOTE: 715** Koboko Municipal Council

Quarter 1

**Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	11,803
221002 Workshops, Meetings and Seminars	6,000	1,000
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	14,000	0
221011 Printing, Stationery, Photocopying and Binding	1,404	250
222001 Information and Communication Technology Services.	1,000	150
227001 Travel inland	7,000	1,400
227004 Fuel, Lubricants and Oils	3,000	392
282101 Donations	26,000	0
<b>Total for Budget Output</b>	<b>107,404</b>	<b>14,995</b>
Wage	48,000	11,803
Non-Wage	59,404	3,192
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>107,404</b>	<b>14,995</b>
Wage	48,000	11,803
Non-Wage	59,404	3,192
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 715** Koboko Municipal Council

Quarter 1

**Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

One Annual Budget, Annual work plans, 4 quarterly reports, 4 statistical reports, one Budget frame work paper report, one statistical abstract produced & submitted, divisions and departments guided in planning annually, quarterly monitoring of projects of Koboko MC, Production of One Koboko MCDPIV, facilitation of 36 cell meetings, 10 ward meetings, 3 division Budget Conferences, 12 TPC 2 evaluation reports and supporting 8 CBO and NGOs in Koboko MC., NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	11,803
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	15,000	0
221009 Welfare and Entertainment	36,000	4,038
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,500	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	18,000	0
224010 Protective Gear	500	0
225202 Environment Impact Assessment for Capital Works	1,245	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	17,000	3,833
227001 Travel inland	11,400	2,747
227004 Fuel, Lubricants and Oils	11,000	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0

**VOTE: 715** Koboko Municipal Council

**Quarter 1**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>174,945</b> <b>22,421</b>
	Wage	48,000      11,803
	Non-Wage	110,700      7,591
	GoU Dev	16,245      3,027
	Ext Finance	0      0
	<b>Total for Department</b>	<b>174,945</b> <b>22,421</b>
	Wage	48,000      11,803
	Non-Wage	110,700      7,591
	GoU Dev	16,245      3,027
	Ext Finance	0      0

# VOTE: 715 Koboko Municipal Council

Quarter 1

**Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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	10,200	2,478
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	1,500	375
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	6,500	1,375
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>22,200</b>	<b>4,228</b>
Wage	10,200	2,478
Non-Wage	12,000	1,750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>22,200</b>	<b>4,228</b>
Wage	10,200	2,478
Non-Wage	12,000	1,750
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 715 Koboko Municipal Council

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>		
N / A		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,318	1,080
312139 Other Structures - Acquisition	4,000	0
313235 Furniture and Fittings - Improvement	2,477	0
<b>Total for Budget Output</b>	<b>10,795</b>	<b>1,080</b>
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	6,477	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
223005 Electricity	12,000	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**VOTE: 715** Koboko Municipal Council

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 190036 Trade Development**

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	8,400	2,004
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	4,135	0
312139 Other Structures - Acquisition	12,612	0
<b>Total for Budget Output</b>	<b>33,147</b>	<b>2,004</b>
Wage	8,400	2,004
Non-Wage	12,135	0
GoU Dev	0	0
Ext Finance	12,612	0
<b>Total for Department</b>	<b>55,943</b>	<b>3,084</b>
Wage	8,400	2,004
Non-Wage	16,453	1,080
GoU Dev	18,477	0
Ext Finance	12,612	0

**VOTE: 715** Koboko Municipal Council

Quarter 1

**B4: PIAP outputs and output Indicators****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	2	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	6	

**VOTE: 715** Koboko Municipal Council

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237740 Western Div</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Abattoir at Lomutu Cell	Urban Discretionary Equalisation Development Grant		48,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Lasanga Health center III	External Financing European Union (EU)		76,062	0
Residential Building - Staff Houses	Lasanga HC III	External Financing European Union (EU)		871,506	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Ogo Primary School	Programme Conditional Grant - Development		75,888	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
TEREMUNGA P.S.	Teremunga P/S	Programme Conditional Grant - Non Wage Recurrent		40,815	0
TEREMUNGA P.S.	Teremunga P/S	Programme Conditional Grant - Non Wage Recurrent		6,366	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>
<b>LCIII: 237740 Western Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ABELE P.S.	Abele P/S	Programme Conditional Grant - Non Wage Recurrent		41,790	0
NYARILO P.S.	Nyarilo P/S	Programme Conditional Grant - Non Wage Recurrent		64,234	0
Noor Islamic P.s	Noor Islamic P/S	Programme Conditional Grant - Non Wage Recurrent		24,356	0
Ogo P.S.	Ogo P/S	Programme Conditional Grant - Non Wage Recurrent		18,095	0
APA P. S	Apa P/S	Programme Conditional Grant - Non Wage Recurrent		28,007	0
Ombaci Self Help P.S	Ombaci Self Help P/S	Programme Conditional Grant - Non Wage Recurrent		53,390	0
GBUKUTU JSL ORPHANAGE P.S	Gbukutu Islamic Orphanage P/S	Programme Conditional Grant - Non Wage Recurrent		21,294	0
Birijaku P.S.	Birijaku P/S	Programme Conditional Grant - Non Wage Recurrent		42,600	0
NYARILO P.S.	Nyarilo P/S	Programme Conditional Grant - Non Wage Recurrent		4,442	0
NYANGILIA P.S.	Nyangilia P/S	Programme Conditional Grant - Non Wage Recurrent		17,313	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST CHARLES LWANGA COLLEGE KOBOKO	St. Charlws Lwanga Collage	Programme Conditional Grant - Non Wage Recurrent		115,540	0
NYARILO S.S	Nyarilo Secondary school	Programme Conditional Grant - Non Wage Recurrent		3,331	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>
<b>LCIII: 237740 Western Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYARILO S.S	Nyarilo Secondary School	Programme Conditional Grant - Non Wage Recurrent		169,028	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Ogo Primary School	Programme Conditional Grant - Non Wage Recurrent		2,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of construction works done	Ogo Primary School	Programme Conditional Grant - Non Wage Recurrent		5,988	0
<b>LCIII: 237741 North Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KOBOKO MISSION HEALTH CENTRE	Teremunga cell	Programme Conditional Grant - Non Wage Recurrent		19,655	0
KOBOKO MISSION HEALTH CENTRE	Teremunga cell	Programme Conditional Grant - Non Wage Recurrent		12,383	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>
<b>LCIII: 237741 North Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Nyangilia and Teremunga Primary Schools	External Financing European Union (EU)		190,000	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Ombachi Help help Secondary School	External Financing European Union (EU)		145,208	0
<b>LCIII: 237742 South Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Koboko MC Head office at Lipa Cell	Urban Discretionary Equalisation Development Grant		2,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Printers	Koboko MC Head Office at Lipa Cell	Urban Discretionary Equalisation Development Grant		0	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Lipa Cell	Locally Raised Revenues		5,600	0

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Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237742 South Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Expenses	Koboko MC office	Urban Discretionary Equalisation Development Grant		124	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Lipa Cell	Locally Raised Revenues		6,400	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Lipa Cell	Urban Discretionary Equalisation Development Grant		30,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	Koboko MC Head Office at Lipa Cell	Urban Discretionary Equalisation Development Grant		3,000	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Koboko MC Head Office in Lipa Cell	Urban Discretionary Equalisation Development Grant		3,000	0
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
salaries for EUTF project staff	lipa cell	External Financing European Union (EU)		30,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Lipa cell	External Financing VNG International		25,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Lipa cell	External Financing VNG International		25,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237742 South Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	lipa cell	External Financing European Union (EU)		50,000	0
Travel Inland - Expenses	lipa cell	External Financing European Union (EU)		40,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	lipa cell	External Financing European Union (EU)		26,257	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	Koboko MC head office at Lipa Cell	External Financing European Union (EU)		5,752	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Environmental screening, feasibility studies, engineering designs, Monitoring and supervision	Koboko Municipality	Programme Conditional Grant - Development		6,311	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Medical Equipment Maintenance - Assorted Equipment	Health center III	Programme Conditional Grant - Development		6,311	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>
<b>LCIII: 237742 South Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Medical Equipment Maintenance - Diagnostic Equipment	Health centerIII	Programme Conditional Grant - Development		12,621	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
lasanga HC III	nyemi cell	Programme Conditional Grant - Non Wage Recurrent		8,338	0
lasanga HC III	Nyemi cell	Programme Conditional Grant - Non Wage Recurrent		117,151	0
<b>Item: 312211 Heavy Vehicles - Acquisition</b>					
Heavy Vehicles - Truck	Koboko Municipal Council hall	External Financing European Union (EU)		250,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYANGILIA S.S	Nyangilia Secondary School	Programme Conditional Grant - Non Wage Recurrent		86,940	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Strategic Planning Services	Lipa Cell	Urban Discretionary Equalisation Development Grant		12,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237742 South Div</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Lipa Cell	Urban Discretionary Equalisation Development Grant		6,000	0
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 280006 Land Use Compliance</b>					
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	Nyangilia HCII in Kululu Cell	Locally Raised Revenues		100,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Stakeholder Engagement	Koboko MC Office	Urban Discretionary Equalisation Development Grant		1,245	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Lipa Cell	Urban Discretionary Equalisation Development Grant		2,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Koboko MC projects for F/Y 2024/2025	Lipa Cell	Urban Discretionary Equalisation Development Grant		14,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Lipa Cell	Locally Raised Revenues		9,000	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>
<b>LCIII: 237742 South Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Petrol or Gasoline	Lipa Cell	Locally Raised Revenues		6,000	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Sinyani Cell	Programme Conditional Grant - Development		4,000	0
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	Sinyani Cell	Programme Conditional Grant - Development		2,477	0
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 01 Enabling Environment</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Markets)	Abele market in Abele Cell	Urban Discretionary Equalisation Development Grant		12,000	0
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Abele Cell Market	External Financing European Union (EU)		12,612	0