

**VOTE: 869** Koboko District

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 869 Koboko District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Nicholas Ogwang  
(Accounting Officer)

Signed on Date: 19-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source                     | Approved Budget<br>2025/26 | Revised Budget | Cumulative<br>Receipts | % of Budget<br>Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues            | 631,309                    | 631,309        | 174,735                | 28%                     |
| Discretionary Government Transfers | 4,397,351                  | 4,397,351      | 867,771                | 20%                     |
| Conditional Government Transfers   | 24,072,758                 | 24,935,232     | 6,160,882              | 26%                     |
| Other Government Transfers         | 409,267                    | 409,267        | 26,662                 | 7%                      |
| External Financing                 | 2,782,795                  | 2,782,795      | 721,912                | 26%                     |
| Total Revenues shares              | 32,293,479                 | 33,155,953     | 7,951,962              | 25%                     |

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

| Programme  | Approved Budget<br>2025/26 | Revised Budget | Cumulative<br>Expenditure | % Budget<br>Released |
|--|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization   | 1,674,331                  | 1,674,331      | 258,334                   | 15%                  |
| Tourism Development  | 20,273                     | 20,273         | 4,280                     | 21%                  |
| Natural Resources, Environment, Climate Change, Land and Water<br>Management | 885,807                    | 885,807        | 80,756                    | 9%                   |
| Private Sector Development   | 105,032                    | 105,032        | 13,646                    | 13%                  |
| Integrated Transport Infrastructure and Services                             | 1,540,599                  | 1,540,599      | 42,137                    | 3%                   |
| Sustainable Urbanisation and Housing   | 50,000                     | 50,000         | 0                         | 0%                   |
| Digital Transformation   | 6,100                      | 6,100          | 0                         | 0%                   |
| Human Capital Development  | 23,673,098                 | 24,535,572     | 4,107,152                 | 17%                  |
| Public Sector Transformation   | 3,215,574                  | 2,375,158      | 435,002                   | 14%                  |
| Governance and Security  | 628,055                    | 1,468,472      | 123,491                   | 20%                  |
| Regional Balanced Development  | 69,505                     | 69,505         | 150                       | 0%                   |
| Development Plan Implementation  | 425,104                    | 425,104        | 41,396                    | 10%                  |
| Grand Total  | 32,293,479                 | 33,155,953     | 5,106,344                 | 16%                  |
| Wage   | 18,285,611                 | 18,285,611     | 3,416,606                 | 19%                  |
| Non-Wage Recurrent   | 9,137,980                  | 9,200,980      | 1,616,133                 | 18%                  |
| Domestic Devt  | 2,087,093                  | 2,886,567      | 18,458                    | 1%                   |
| External Financing   | 2,782,795                  | 2,782,795      | 55,147                    | 2%                   |

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

Koboko district local government expected to receive Ushs. 32,293,479,000 in the FY 2025-2026 and by the end of the first quarter the district received Ushs. 7,951,962,000 representing 25% of the annual budget. The funds were allocated to ten programs, that is, Agro-industrialization program spent Ushs. 258,334,000 representing 15% of the annual budget, Tourism Development program used Ushs. 4,280,000 representing 21% of the program annual budget. Natural resources, environment, climate change, land and water utilized Ushs. 80,756,000 which accounted for 9% of the program annual budget. Private sector development program used Ushs. 13,646,000 representing 13%, Integrated transport infrastructure and services absorbed Ushs. 42,137,000 constituting 3% of the annual budget. Human capital development program received and spent Ushs. 4,107,152,000 representing 17% of the program annual budget. Public sector transformation used 14% of its annual budget in the first quarter of FY 2025-2026. Governance and security program used 20% of the funds appropriated to her in the quarter. Regional Balanced Development received and spent only Ushs. 150,000. Mean while, development plan implementation program spent Ushs. 41,396,000 representing 10%. Of the Ushs. 5,106,344,000 expenditures incurred in the quarter, Ushs. 3,416,606,000 was on wages, Ushs. 1,616,133,000 on non wage recurrent expenses, Ushs. 18,458,000 on domestic development expenses and Ushs. 55,147,000 was on donor activities, leaving on account Ushs. 2,845,618,000.

**VOTE: 869** Koboko District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i>                                      | Approved Budget   | Revised Budget    | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| <b>Locally Raised Revenues</b>                             | <b>631,309</b>    | <b>631,309</b>    | <b>174,735</b>      | <b>28%</b>           |
| Animal and Crop Husbandry related Levies                   | 6,750             | 6,750             | 1,351               | 20%                  |
| Business licenses  | 21,415            | 21,415            | 1,827               | 9%                   |
| Fees from appeals  | 4,914             | 4,914             | 16                  | 0%                   |
| Land Fees  | 10,015            | 10,015            | 10,530              | 105%                 |
| Local Services Tax-Payable By Individuals                  | 96,619            | 96,619            | 8,138               | 8%                   |
| Market /Gate Charges                                       | 180,791           | 180,791           | 75,159              | 42%                  |
| Miscellaneous receipts/income                              | 40,986            | 40,986            | 10,247              | 25%                  |
| Other Court Fees   | 521               | 521               | 32                  | 6%                   |
| Other Licence fees   | 230,308           | 230,308           | 64,182              | 28%                  |
| Property related Duties/Fees                               | 5,179             | 5,179             | 1,563               | 30%                  |
| Registration fees for Documents and Businesses             | 20,561            | 20,561            | 0                   | 0%                   |
| Rent & Rates - Non-Produced Assets – from private entities | 3,915             | 3,915             | 0                   | 0%                   |
| Sale of bid documents-From Private Entities                | 5,000             | 5,000             | 0                   | 0%                   |
| Vehicle Parking Fees                                       | 4,335             | 4,335             | 1,689               | 39%                  |
| <b>Discretionary Government Transfers</b>                  | <b>4,397,351</b>  | <b>4,397,351</b>  | <b>867,771</b>      | <b>20%</b>           |
| District Discretionary Equalisation Development Grant      | 906,341           | 906,341           | 0                   | 0%                   |
| District Unconditional Grant Non-Wage                      | 739,364           | 739,364           | 184,841             | 25%                  |
| District Unconditional Grant Wage                          | 2,677,651         | 2,677,651         | 669,413             | 25%                  |
| Urban Discretionary Equalisation Development Grant         | 19,924            | 19,924            | 0                   | 0%                   |
| Urban Unconditional Non-Wage                               | 54,070            | 54,070            | 13,517              | 25%                  |
| <b>Conditional Government Transfers</b>                    | <b>24,072,758</b> | <b>24,935,232</b> | <b>6,160,882</b>    | <b>26%</b>           |
| Programme Conditional Grant - Non Wage Recurrent           | 7,343,970         | 7,406,970         | 2,170,531           | 30%                  |
| Programme Conditional Grant - Development                  | 1,106,013         | 1,905,487         | 88,361              | 8%                   |
| Programme Conditional Grant - Wage Recurrent               | 15,607,960        | 15,607,960        | 3,901,990           | 25%                  |
| Transitional Conditional Grant - Development               | 14,815            | 14,815            | 0                   | 0%                   |
| <b>Other Government Transfers</b>                          | <b>409,267</b>    | <b>409,267</b>    | <b>26,662</b>       | <b>7%</b>            |
| Agro Forestry Activities                                   | 38,000            | 38,000            | 0                   | 0%                   |
| GROW Project   | 14,726            | 14,726            | 0                   | 0%                   |

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| <i>Ushs Thousands</i>                                | Approved Budget   | Revised Budget    | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Infectious Diseases Institute (IDI)                  | 11,914            | 11,914            | 1,662               | 14%                  |
| National Oil Seeds Project                           | 95,000            | 95,000            | 0                   | 0%                   |
| Neglected Tropical Diseases (NTDs)                   | 10,776            | 10,776            | 0                   | 0%                   |
| Physical Planning                                    | 20,000            | 20,000            | 0                   | 0%                   |
| Support to PLE (UNEB)                                | 17,000            | 17,000            | 0                   | 0%                   |
| Uganda Road Fund (URF)                               | 190,763           | 190,763           | 25,000              | 13%                  |
| Uganda Women Entrepreneurship Program(UWEP)          | 11,089            | 11,089            | 0                   | 0%                   |
| <b>External Financing</b>                            | <b>2,782,795</b>  | <b>2,782,795</b>  | <b>721,912</b>      | <b>26%</b>           |
| Global Alliance for Vaccines and Immunization (GAVI) | 144,987           | 144,987           | 0                   | 0%                   |
| Global Fund for HIV, TB & Malaria                    | 803,792           | 803,792           | 475,434             | 59%                  |
| United Nations Children Fund (UNICEF)                | 1,057,735         | 1,057,735         | 229,326             | 22%                  |
| United Nations High Commission for Refugees (UNHCR)  | 701,281           | 701,281           | 17,152              | 2%                   |
| VNG International                                    | 75,000            | 75,000            | 0                   | 0%                   |
| <b>Total Revenues Shares</b>                         | <b>32,293,479</b> | <b>33,155,953</b> | <b>7,951,962</b>    | <b>25%</b>           |

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**Cumulative Performance for Locally Raised Revenues**

Koboko district Local Government expected to raise Ushs. 157,827,000 in the first quarter of FY 2025-2026. The district raised Ushs. 174,735,000 representing 28% of the annual budget. The over performance was due to over performance of land fees, market/gate charges, other licence fees, property related duties and vehicle parking fees.

**Cumulative Performance for Central Government Transfers**

Koboko district Local Government planned to receive Ushs. 6,018,189,000 in the first quarter of FY 2025-2026 under conditional Government Transfers. By the end of the quarter, it received Ushs. 6,160,882,000 representing 102% of the quarterly budget and 26% of the annual budget. The over performance was attributed to receipt of more funds than expected under program conditional grant - Non wage. Koboko district Local Government also expected to receive Ushs. 1,099,338,000 in the first quarter under Discretionary Government Transfers and received Ushs. 867,771,000 by the end of the quarter representing 20% of the annual budget. The under performance was attributed to no receipt of funds under DDEG.

**Cumulative Performance for Other Government Transfers**

Koboko DLG planned to receive Ushs. 102,317,000 in the first quarter of the FY 2025-2026 and it received only Ushs. 26,662,000 accounting for only 7% of the annual budget. The under performance was due to non receipt of funds from National oilseed, UNEB, UWEP, GROW, NTDs, Physical planning and Agro Forestry. The district also received less funds than expected from IDI and URF.

**Cumulative Performance for External Financing**

Koboko district Local Government expected to receive Ushs. 695,699,000 from external financing in FY 2025-2026 and by the end of the first quarter the district received Ushs. 721,912,000 representing 26% of the annual budget. The over performance was because more funds were received from Global fund for HIV, TB & Malaria.

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

|   | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|   | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| Department: Administration                      |                                    |                |                        |                |                                   |
| 10 Administration and Management                | 3,168,222                          | 3,168,222      | 484,354                | 15%            | 484,354                           |
| Sub-Total                                       | 3,168,222                          | 3,168,222      | 484,354                | 15%            | 484,354                           |
| Department: Finance                             |                                    |                |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 298,063                            | 298,063        | 32,843                 | 11%            | 32,843                            |
| Sub-Total                                       | 298,063                            | 298,063        | 32,843                 | 11%            | 32,843                            |
| Department: Statutory bodies                    |                                    |                |                        |                |                                   |
| 10 Legislation and Oversight                    | 628,284                            | 628,284        | 62,914                 | 10%            | 62,914                            |
| Sub-Total                                       | 628,284                            | 628,284        | 62,914                 | 10%            | 62,914                            |
| Department: Production and Marketing            |                                    |                |                        |                |                                   |
| 10 Agricultural Extension                       | 1,184,711                          | 1,184,711      | 212,018                | 18%            | 212,018                           |
| 20 Agricultural Production                      | 381,793                            | 381,793        | 46,316                 | 12%            | 46,316                            |
| 30 Agricultural Value Chain Services            | 107,828                            | 107,828        | 0                      | 0%             | 0                                 |
| Sub-Total                                       | 1,674,331                          | 1,674,331      | 258,334                | 15%            | 258,334                           |
| Department: Health                              |                                    |                |                        |                |                                   |
| 10 Primary HealthCare                           | 6,868,615                          | 6,868,615      | 1,370,137              | 20%            | 1,370,137                         |
| 20 Hospital Services                            | 926,746                            | 926,746        | 231,687                | 25%            | 231,687                           |
| 30 Health Management and Supervision            | 2,348,983                          | 2,348,983      | 61,602                 | 3%             | 61,602                            |
| Sub-Total                                       | 10,144,344                         | 10,144,344     | 1,663,426              | 16%            | 1,663,426                         |
| Department: Education                           |                                    |                |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 8,458,920                          | 8,458,920      | 1,554,711              | 18%            | 1,554,711                         |
| 20 Secondary Education                          | 3,322,432                          | 4,184,906      | 791,678                | 24%            | 791,678                           |
| 40 Education&Sports Management and Inspection   | 517,792                            | 517,792        | 50,768                 | 10%            | 50,768                            |
| 50 Special Needs Education                      | 3,000                              | 3,000          | 833                    | 28%            | 833                               |
| Sub-Total                                       | 12,302,145                         | 13,164,619     | 2,397,990              | 19%            | 2,397,990                         |
| Department: Roads and Engineering               |                                    |                |                        |                |                                   |
| 10 Community Access Roads                       | 1,544,599                          | 1,544,599      | 42,137                 | 3%             | 42,137                            |
| Sub-Total                                       | 1,544,599                          | 1,544,599      | 42,137                 | 3%             | 42,137                            |
| Department: Water                               |                                    |                |                        |                |                                   |
| 10 Rural Water Supply and Sanitation            | 609,997                            | 609,997        | 28,762                 | 5%             | 28,762                            |

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|   | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|   | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| Sub-Total   | 609,997                            | 609,997        | 28,762                 | 5%             | 28,762                            |
| Department: Natural Resources                     |                                    |                |                        |                |                                   |
| 10 Natural Resources Management                   | 926,705                            | 926,705        | 78,514                 | 8%             | 78,514                            |
| Sub-Total   | 926,705                            | 926,705        | 78,514                 | 8%             | 78,514                            |
| Department: Community Based Services              |                                    |                |                        |                |                                   |
| 10 Community Mobilisation                         | 143,198                            | 143,198        | 13,849                 | 10%            | 13,849                            |
| 20 Empowerment and Mindset Change                 | 469,415                            | 469,415        | 3,124                  | 1%             | 3,124                             |
| Sub-Total   | 612,612                            | 612,612        | 16,973                 | 3%             | 16,973                            |
| Department: Planning                              |                                    |                |                        |                |                                   |
| 10 Planning and Statistics                        | 187,852                            | 187,852        | 8,553                  | 5%             | 8,553                             |
| Sub-Total   | 187,852                            | 187,852        | 8,553                  | 5%             | 8,553                             |
| Department: Internal Audit                        |                                    |                |                        |                |                                   |
| 10 Compliance                                     | 71,020                             | 71,020         | 13,618                 | 19%            | 13,618                            |
| Sub-Total   | 71,020                             | 71,020         | 13,618                 | 19%            | 13,618                            |
| Department: Trade, Industry and Local Development |                                    |                |                        |                |                                   |
| 10 Commercial Services                            | 125,305                            | 125,305        | 17,926                 | 14%            | 17,926                            |
| Sub-Total   | 125,305                            | 125,305        | 17,926                 | 14%            | 17,926                            |
| Grand Total                                       | 32,293,479                         | 33,155,953     | 5,106,344              | 16%            | 5,106,344                         |



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SECTION B : Summary by Department

Department: Administration

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 2,891,683       | 2,891,683      | 701,616            | 24%                        | 701,616         |
| District Unconditional Grant Non-Wage                 | 136,817         | 136,817        | 34,204             | 25%                        | 34,204          |
| District Unconditional Grant Wage                     | 691,348         | 691,348        | 172,837            | 25%                        | 172,837         |
| Locally Raised Revenues                               | 20,731          | 20,731         | 2,684              | 13%                        | 2,684           |
| Multi-Sectoral Transfers to LLGs_NonWage              | 603,488         | 603,488        | 132,066            | 22%                        | 132,066         |
| Programme Conditional Grant - Non Wage Recurrent      | 1,439,299       | 1,439,299      | 359,825            | 25%                        | 359,825         |
| Development Revenues                                  | 276,539         | 276,539        | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 39,611          | 39,611         | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_Gou                  | 236,929         | 236,929        | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 3,168,222       | 3,168,222      | 701,616            | 22%                        | 701,616         |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 691,348         | 691,348        | 128,554            | 19%                        | 128,554         |
| Non Wage  | 2,200,335       | 2,200,335      | 355,799            | 16%                        | 355,799         |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 276,539         | 276,539        | 0                  | 0%                         | 0               |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 3,168,222       | 3,168,222      | 484,354            | 15%                        | 484,354         |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    | 701,616         | 1207224.31075  | 217,262            |                            |                 |
| Wage  |                 | 172,837        | 44,283             | -12,855,434%               |                 |
| Non Wage  |                 | 528,779        | 172,980            | -90,054,521%               |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  | -6,913,481%                |                 |
| External Financing                                    |                 |                | 0                  | 0%                         |                 |
| Total Unspent   |                 |                | 217,262            | -47,733,741%               |                 |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Administration Department expected to receive cumulatively Ushs.792,056,000 by the end of the first quarter but it received Ushs.701,616,000 representing 22% of the annual budget. The under performance was attributed to receipt of less funds from locally raised revenue, District Discretionary Equalization.

Administration department spent cumulatively a total of Ushs.484,354,000 representing 15% of the quarterly budget. Of the quarterly expenditure, Ushs.128,554,000 was on wage, Ushs.355,799,000 on Non wages leaving on account Ushs.217,262,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.44,283,000 under wage was embarked for recruitment of staff that are yet to be cleared by MoPS and Ushs.172,980,000 under non wage was for WENDA and ULGA subscription, celebration of national days which was to be done in the next quarter.

Highlights of physical performance by end of the quarter

Administration department paid salaries for 3 months and paid pension and gratuity. submitted reports to MoFPED and OAG. Conducted litigation issues, paid water, subscription and other bills, carried out workshops, procured welfare and entertainment, and cleaning and sanitation materials.

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SECTION B : Summary by Department

Department: Finance

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues           |                 |                |                    |                            |                 |
| Recurrent Revenues                            | 298,063         | 298,063        | 96,501             | 32%                        | 96,501          |
| District Unconditional Grant Non-Wage         | 41,220          | 41,220         | 10,305             | 25%                        | 10,305          |
| District Unconditional Grant Wage             | 196,033         | 196,033        | 49,008             | 25%                        | 49,008          |
| Locally Raised Revenues                       | 60,810          | 60,810         | 37,187             | 61%                        | 37,187          |
| Development Revenues                          | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 298,063         | 298,063        | 96,501             | 32%                        | 96,501          |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage  | 196,033         | 196,033        | 22,539             | 11%                        | 22,539          |
| Non Wage                                      | 102,030         | 102,030        | 10,304             | 10%                        | 10,304          |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 298,063         | 298,063        | 32,843             | 11%                        | 32,843          |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            | 96,501          | 106783.3855    | 63,658             |                            |                 |
| Wage  |                 | 49,008         | 26,469             | -2,253,921%                |                 |
| Non Wage                                      |                 | 47,492         | 37,189             | -3,476,112%                |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  | 0%                         |                 |
| External Financing                            |                 |                | 0                  | 0%                         |                 |
| Total Unspent                                 |                 |                | 63,658             | -3,187,771%                |                 |

Summary of Department Revenues and Expenditure by Source

Finance Department expected to receive cumulatively Ushs.74,516,000 by the end of the first quarter but it received Ushs.96,501,000 representing 32% of the annual budget. The over performance was attributed to receipt of more funds from locally raised revenue at 61%. Finance department spent cumulatively a total of Ushs.32,843,000 representing 11% of the quarterly budget. Of the quarterly expenditure, Ushs.22,539,000 was on wage, Ushs.10,304,000 on Non wages leaving on account Ushs.63,658,000.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The reason for unspent funds on the bank accounts in the department was because Ushs.26,469,000 under wage was embarked for recruitment of CFO, Senior Accountant and Head of Finance which are still waiting for clearance from MoPS and Ushs.37,189,000 under non wage for LR mobilization which was still not enough to conduct the activity.

Highlights of physical performance by end of the quarter

Finance department paid salaries for 3 months, submitted Financial statements FY 2024/25 to OAG/Kampala, Carried local revenue mobilization, procured welfare and entertainment, stationary and cleaning and sanitation materials.Refreshers training conducted on IRAS, procured ICT,IFMS expenses incurred,airtime for office operation and cleaning,procured fuel.

**VOTE: 869** Koboko District**Quarter 1****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

|   | Approved Budget | Revised Budget    | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|-------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>            |                 |                   |                    |                            |                 |
| <b>Recurrent Revenues</b>                             | 583,033         | 583,033           | 137,619            | 24%                        | 137,619         |
| District Unconditional Grant Non-Wage                 | 275,280         | 275,281           | 68,820             | 25%                        | 68,820          |
| District Unconditional Grant Wage                     | 208,337         | 208,337           | 52,084             | 25%                        | 52,084          |
| Locally Raised Revenues                               | 99,415          | 99,415            | 16,715             | 17%                        | 16,715          |
| <b>Development Revenues</b>                           | 45,252          | 45,252            | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 45,252          | 45,252            | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                          | <b>628,284</b>  | <b>628,284</b>    | <b>137,619</b>     | <b>22%</b>                 | <b>137,619</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                 |                   |                    |                            |                 |
| <b>Recurrent Expenditure</b>                          |                 |                   |                    |                            |                 |
| Wage  | 208,337         | 208,337           | 30,622             | 15%                        | 30,622          |
| Non Wage  | 374,696         | 374,696           | 32,292             | 9%                         | 32,292          |
| <b>Development Expenditure</b>                        |                 |                   |                    |                            |                 |
| Domestic Development                                  | 45,252          | 45,252            | 0                  | 0%                         | 0               |
| External Financing                                    | 0               | 0                 | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                              | <b>628,284</b>  | <b>628,284</b>    | <b>62,914</b>      | <b>10%</b>                 | <b>62,914</b>   |
| <b>C: Unspent Balances</b>                            |                 |                   |                    |                            |                 |
| <b>Recurrent Balances</b>                             | <b>137,619</b>  | <b>207421.834</b> | <b>74,705</b>      |                            |                 |
| Wage  |                 | 52,084            | 21,463             | -3,062,169%                |                 |
| Non Wage  |                 | 85,535            | 53,243             | -12,386,059%               |                 |
| <b>Development Balances</b>                           |                 |                   | <b>0</b>           |                            |                 |
| Domestic Development                                  |                 |                   | 0                  | -1,131,291%                |                 |
| External Financing                                    |                 |                   | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                  |                 |                   | <b>74,705</b>      | <b>-6,153,749%</b>         |                 |

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

Statutory Bodies Department expected to receive cumulatively Ushs.157,071,000 by the end of the first quarter but it received Ushs.137,619,000 representing 22% of the annual budget. The under performance was attributed to receipt of less funds from locally raised revenue at 17% and DDEG at 0%.

Statutory Bodies department spent cumulatively a total of Ushs.62,914,000 representing 10% of the quarterly budget. Of the quarterly expenditure, Ushs.30,622,000 was on wage, Ushs.32,292,000 on Non wages leaving on account Ushs.74,705,000.

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

**VOTE: 869 Koboko District**

**Quarter 1**

**SECTION B : Summary by Department**

The reason for unspent funds on the bank accounts in the department was because Ushs.21,463,000 under wage was embarked for recruitment of Secretary District service Commission and Ushs.53,243,000 under non wage was for allowances for councilors and commissions.

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

Statutory Bodies department paid salaries for 3 months, paid Councilors emoluments and Honoraria for district LLGs, conducted council meetings, ran procurement adverts, procured welfare and entertainment, stationary, Telecommunications and cleaning and sanitation materials, conducted LGPAC, Council and Committee meetings.

VOTE: 869 Koboko District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 1,457,609       | 1,457,609      | 439,766            | 30%                        | 439,766         |
| District Unconditional Grant Non-Wage            | 3,918           | 3,918          | 979                | 25%                        | 979             |
| District Unconditional Grant Wage                | 78,000          | 78,000         | 19,500             | 25%                        | 19,500          |
| Locally Raised Revenues                          | 1,230           | 1,230          | 55                 | 4%                         | 55              |
| Other Transfers from Central Government          | 50,000          | 50,000         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 352,462         | 352,462        | 176,231            | 50%                        | 176,231         |
| Programme Conditional Grant - Wage Recurrent     | 972,000         | 972,000        | 243,000            | 25%                        | 243,000         |
| Development Revenues                             | 216,722         | 216,722        | 128,361            | 59%                        | 128,361         |
| Locally Raised Revenues                          | 40,000          | 40,000         | 40,000             | 100%                       | 40,000          |
| Programme Conditional Grant - Development        | 176,722         | 176,722        | 88,361             | 50%                        | 88,361          |
| Total Revenues Shares                            | 1,674,331       | 1,674,331      | 568,127            | 34%                        | 568,127         |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 1,050,000       | 1,050,000      | 179,456            | 17%                        | 179,456         |
| Non Wage   | 407,609         | 407,609        | 60,420             | 15%                        | 60,420          |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 216,722         | 216,722        | 18,458             | 9%                         | 18,458          |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 1,674,331       | 1,674,331      | 258,334            | 15%                        | 258,334         |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               | 439,766         | 604028.60625   | 199,889            |                            |                 |
| Wage   |                 | 262,500        | 83,044             | -17,945,624%               |                 |
| Non Wage   |                 | 177,266        | 116,846            | -16,029,971%               |                 |
| Development Balances                             |                 |                | 109,903            |                            |                 |
| Domestic Development                             |                 |                | 109,903            | 249,583,962,351,701,760%   |                 |
| External Financing                               |                 |                | 0                  | 0%                         |                 |
| Total Unspent                                    |                 |                | 309,792            | -25,265,299%               |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 869 Koboko District

Quarter 1

SECTION B : Summary by Department

Production and Marketing Department expected to receive cumulatively Ushs.418,583,000 by the end of the first quarter but it received Ushs.568,127,000 representing 34% of the annual budget. The good performance was attributed to most funds performing at above 25%. Production and Marketing department spent cumulatively a total of Ushs.258,334,000 representing 15% of the quarterly budget. Of the quarterly expenditure, Ushs.179,456,000 was on wage, Ushs.60,420,000 on Non wages and Ushs.18,458,000 on domestic development leaving on account Ushs.309,792,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.83,044,000 under wage was embarked for recruitment of Agric Engineer and other 2 more Extension staff. Ushs.116,846,000 under non wage and Ushs.109,903,000 under development was because money was released for two quarters hence the unspent balances are meant for second quarter.

Highlights of physical performance by end of the quarter

General staff salary paid for 3 months, Sub County staff supervised and mentored, crop disease surveillance carried out, animal disease surveillance carried out, vermin controlled and monitored, artificial insemination done, tsetse surveillance carried out, fish mongers licensed, fish farmers trained, farmers mobilized, trained and sensitized, farmer field schools operated, installed farmers supervised and monitored, vehicles repaired, premises of input dealers inspected, agricultural data collected and disseminated quarterly reports compiled and submitted .



VOTE: 869 Koboko District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 7,881,826       | 7,881,826      | 1,966,194          | 25%                        | 1,966,194       |
| District Unconditional Grant Non-Wage                 | 9,118           | 9,118          | 2,279              | 25%                        | 2,279           |
| District Unconditional Grant Wage                     | 326,053         | 326,053        | 81,513             | 25%                        | 81,513          |
| Locally Raised Revenues                               | 1,230           | 1,230          | 55                 | 4%                         | 55              |
| Other Transfers from Central Government               | 22,690          | 22,690         | 1,662              | 7%                         | 1,662           |
| Programme Conditional Grant - Non Wage Recurrent      | 1,495,745       | 1,495,745      | 373,936            | 25%                        | 373,936         |
| Programme Conditional Grant - Wage Recurrent          | 6,026,991       | 6,026,991      | 1,506,748          | 25%                        | 1,506,748       |
| Development Revenues                                  | 2,262,518       | 2,262,518      | 536,518            | 24%                        | 536,518         |
| District Discretionary Equalisation Development Grant | 147,632         | 147,632        | 0                  | 0%                         | 0               |
| External Financing                                    | 1,843,350       | 1,843,350      | 536,518            | 29%                        | 536,518         |
| Programme Conditional Grant - Development             | 271,536         | 271,536        | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 10,144,344      | 10,144,344     | 2,502,712          | 25%                        | 2,502,712       |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 6,353,044       | 6,353,044      | 1,260,049          | 20%                        | 1,260,049       |
| Non Wage  | 1,528,782       | 1,528,782      | 348,231            | 23%                        | 348,231         |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 419,168         | 419,168        | 0                  | 0%                         | 0               |
| External Financing                                    | 1,843,350       | 1,843,350      | 55146.537          | 3%                         | 55,147          |
| Total Expenditure                                     | 10,144,344      | 10,144,344     | 1,663,426          | 16%                        | 1,663,426       |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    | 1,966,194       | 3449843.23875  | 357,915            |                            |                 |
| Wage  |                 | 1,588,261      | 328,212            | -126,004,862%              |                 |
| Non Wage  |                 | 377,933        | 29,702             | -59,775,429%               |                 |
| Development Balances                                  |                 |                | 481,371            |                            |                 |
| Domestic Development                                  |                 |                | 0                  | -10,479,191%               |                 |
| External Financing                                    |                 |                | 481,371            | -51,061,889%               |                 |
| Total Unspent   |                 |                | 839,286            | -163,839,878%              |                 |

VOTE: 869 Koboko District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Health Department expected to receive cumulatively Ushs.2,536,086,000 by the end of the first quarter but it received Ushs.2,502,712,000 representing 25% of the annual budget. All expected plans were received.  
Health department spent cumulatively a total of Ushs.1,663,426,000 representing 16% of the quarterly budget. Of the quarterly expenditure, Ushs.1,260,049,000 was on wage, Ushs.348,231,000 on Non wages, Ushs.55,147,000 on external financing leaving on account Ushs.839,286,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.328,212,000 under wage was for recruitment of DHO and other health workers, Ushs.29,702,000 under non wage was for In-door spraying which activity is for Q2, ushs.481,371,000 under External financing for UNICEF activities for the next quarter.

Highlights of physical performance by end of the quarter

Health department paid salaries for 3 months, transferred funds to Hospital and Lower facilities, conducted trainings, submitted reports, procured welfare and entertainment, telecommunication, stationary and cleaning and sanitation materials.

VOTE: 869 Koboko District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 11,551,682      | 11,614,682     | 3,118,893          | 27%                        | 3,118,893       |
| District Unconditional Grant Non-Wage            | 4,897           | 4,897          | 1,224              | 25%                        | 1,224           |
| District Unconditional Grant Wage                | 92,825          | 92,825         | 23,206             | 25%                        | 23,206          |
| Locally Raised Revenues                          | 1,537           | 1,537          | 69                 | 4%                         | 69              |
| Other Transfers from Central Government          | 17,000          | 17,000         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 2,826,452       | 2,889,452      | 942,151            | 33%                        | 942,151         |
| Programme Conditional Grant - Wage Recurrent     | 8,608,969       | 8,608,969      | 2,152,242          | 25%                        | 2,152,242       |
| Development Revenues                             | 750,463         | 1,549,937      | 185,394            | 25%                        | 185,394         |
| External Financing                               | 449,622         | 449,622        | 185,394            | 41%                        | 185,394         |
| Programme Conditional Grant - Development        | 300,841         | 1,100,315      | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 12,302,145      | 13,164,619     | 3,304,286          | 27%                        | 3,304,286       |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 8,701,795       | 8,701,795      | 1,665,243          | 19%                        | 1,665,243       |
| Non Wage   | 2,849,887       | 2,912,887      | 732,747            | 26%                        | 732,747         |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 300,841         | 1,100,315      | 0                  | 0%                         | 0               |
| External Financing                               | 449,622         | 449,622        | 0                  | 0%                         | 0               |
| Total Expenditure                                | 12,302,145      | 13,164,619     | 2,397,990          | 19%                        | 2,397,990       |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               | 3,118,893       | 5285910.69225  | 720,903            |                            |                 |
| Wage   |                 | 2,175,449      | 510,205            | -166,524,336%              |                 |
| Non Wage   |                 | 943,444        | 210,697            | -143,578,424%              |                 |
| Development Balances                             |                 |                | 185,394            |                            |                 |
| Domestic Development                             |                 |                | 0                  | -7,521,025%                |                 |
| External Financing                               |                 |                | 185,394            | -11,055,161%               |                 |
| Total Unspent                                    |                 |                | 906,296            | -236,494,744%              |                 |

**VOTE: 869** Koboko District

**Quarter 1**

**SECTION B : Summary by Department**

Education department planned to receive Ushs.12,302,145,000 in the FY, 2025-2026 and Ushs.3,075,537,000 for Quarter one but by the end of the first quarter, it received Ushs. 3,304,286,000 representing 27% of the annual budget. The over performance was attributed to more receipt of funds from Programme conditional at 33% Grant Non-wage and external financing at 41%  
The department spent a total of Ushs. 2,397,990,000 leaving on account Ushs.906,296,000. Of the expenditure, Ushs. 1,665,243,000 was on wages, Ushs. 732,747,000 on non wages.

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

The unspent balance of Ushs. 510,205,000 was for recruitment of teachers and deputy headteachers. Ushs.210,697,000 under non wage was for renovation of classrooms and construction of VIP latrines in Primary schools and Ushs.185,394,000 under external financing was meant for UNICEF activities which are going to be done in second quarter.

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

The department paid salaries for 3 months, handed over sites to contractors for all constructions under education such as, at Kuluba PS, Lokiri Islamic PS, and Turkaliri PS among others, All schools were inspected, schools participated in core curriculum activities

VOTE: 869 Koboko District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 1,514,599       | 1,514,599      | 343,880            | 23%                        | 343,880         |
| District Unconditional Grant Non-Wage                 | 8,897           | 8,897          | 2,224              | 25%                        | 2,224           |
| District Unconditional Grant Wage                     | 265,894         | 265,894        | 66,473             | 25%                        | 66,473          |
| Locally Raised Revenues                               | 4,045           | 4,045          | 182                | 4%                         | 182             |
| Other Transfers from Central Government               | 235,763         | 235,763        | 25,000             | 11%                        | 25,000          |
| Programme Conditional Grant - Non Wage Recurrent      | 1,000,000       | 1,000,000      | 250,000            | 25%                        | 250,000         |
| Development Revenues                                  | 30,000          | 30,000         | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 30,000          | 30,000         | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 1,544,599       | 1,544,599      | 343,880            | 22%                        | 343,880         |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 265,894         | 265,894        | 30,858             | 12%                        | 30,858          |
| Non Wage  | 1,248,705       | 1,248,705      | 11,279             | 1%                         | 11,279          |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 30,000          | 30,000         | 0                  | 0%                         | 0               |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 1,544,599       | 1,544,599      | 42,137             | 3%                         | 42,137          |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    | 343,880         | 392026.41      | 301,743            |                            |                 |
| Wage  |                 | 66,473         | 35,616             | -3,085,785%                |                 |
| Non Wage  |                 | 277,406        | 266,127            | -29,192,108%               |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  | -750,000%                  |                 |
| External Financing                                    |                 |                | 0                  | 0%                         |                 |
| Total Unspent   |                 |                | 301,743            | -3,869,786%                |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 869 Koboko District

Quarter 1

SECTION B : Summary by Department

Roads and Engineering Department expected to receive cumulatively Ushs.386,150,000 by the end of the first quarter but it received Ushs.343,880,000 representing 22% of the annual budget. The under performance was attributed to receipt of less funds from locally raised revenue at 4% , OGTs at 11% and zero receipt of funds from DDEG.

Roads and Engineering department spent cumulatively a total of Ushs.42,137,000 representing 3% of the quarterly budget. Of the quarterly expenditure, Ushs.30,858,000 was on wage, Ushs.11,279,000 on Non wages, leaving on account Ushs.301,743,000

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.35,616,000 under wage was for recruitment of electric engineer which was waiting for clearance from MoPS. Ushs.266,127,000 under non wage was for works for routine manual maintenance ongoing, payments shall be effected after completion of work, other processes of inputs for culverts and mechanised maintenance are ongoing.

Highlights of physical performance by end of the quarter

Roads and Engineering department paid salaries for 3 months, conducted physical road supervision, procured stationary, airtime, welfare and entertainment, and cleaning and sanitation materials prepared BoQs for road works. Routine manual maintenance activities ongoing, procurement of inputs for culvert works and mechanized maintenance of road works ongoing.

VOTE: 869 Koboko District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 126,598         | 126,598        | 37,202             | 29%                        | 37,202          |
| District Unconditional Grant Non-Wage            | 3,918           | 3,918          | 979                | 25%                        | 979             |
| District Unconditional Grant Wage                | 52,433          | 52,433         | 13,108             | 25%                        | 13,108          |
| Locally Raised Revenues                          | 1,045           | 1,045          | 47                 | 4%                         | 47              |
| Programme Conditional Grant - Non Wage Recurrent | 69,201          | 69,201         | 23,067             | 33%                        | 23,067          |
| Development Revenues                             | 483,399         | 483,399        | 0                  | 0%                         | 0               |
| External Financing                               | 111,670         | 111,670        | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development        | 356,914         | 356,914        | 0                  | 0%                         | 0               |
| Transitional Conditional Grant - Development     | 14,815          | 14,815         | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 609,997         | 609,997        | 37,202             | 6%                         | 37,202          |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 52,433          | 52,433         | 11,938             | 23%                        | 11,938          |
| Non Wage   | 74,165          | 74,165         | 16,824             | 23%                        | 16,824          |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 371,729         | 371,729        | 0                  | 0%                         | 0               |
| External Financing                               | 111,670         | 111,670        | 0                  | 0%                         | 0               |
| Total Expenditure                                | 609,997         | 609,997        | 28,762             | 5%                         | 28,762          |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               | 37,202          | 59661.7975     | 8,439              |                            |                 |
| Wage   |                 | 13,108         | 1,170              | 344,236,268,656,525,440%   |                 |
| Non Wage   |                 | 24,094         | 7,269              | -3,437,438%                |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  | -9,293,220%                |                 |
| External Financing                               |                 |                | 0                  | -2,525,760%                |                 |
| Total Unspent                                    |                 |                | 8,439              | -2,839,048%                |                 |

Summary of Department Revenues and Expenditure by Source

**VOTE: 869 Koboko District**

**Quarter 1**

**SECTION B : Summary by Department**

Water Department expected to receive cumulatively Ushs.152,500,000 by the end of the first quarter but it received Ushs.37,202,000 representing 6% of the annual budget. The under performance was attributed to receipt of less funds from locally raised revenue at 4% and no funds from programme conditional grant development and transitional development grant development.

Water department spent cumulatively a total of Ushs.28,762,000 representing 5% of the quarterly budget. Of the quarterly expenditure, Ushs.11,938,000 was on wage, Ushs.16,824,000 on Non wages leaving on account Ushs.8,439,000.

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

The reason for unspent funds on the bank accounts in the department was because Ushs.1,170,000 under wage was wage balances, Ushs.7,269,000 under non wage was for meetings and other activities yet to be implemented in Q2 since the funds were not enough.

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

General staff salaries paid for 3 months, held District. Water sanitation coordination committee and extension worker's meeting, Submitted report Quarter 1 to Ministry of water, procured stationery, procured for fuel, procured small office equipment, cleaning materials, welfare, telecommunication services and vehicle maintenance



VOTE: 869 Koboko District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 559,173         | 559,173        | 129,269            | 23%                        | 129,269         |
| District Unconditional Grant Non-Wage                 | 5,877           | 5,877          | 1,469              | 25%                        | 1,469           |
| District Unconditional Grant Wage                     | 428,301         | 428,301        | 107,075            | 25%                        | 107,075         |
| Locally Raised Revenues                               | 5,572           | 5,572          | 250                | 4%                         | 250             |
| Other Transfers from Central Government               | 58,000          | 58,000         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 61,424          | 61,424         | 20,475             | 33%                        | 20,475          |
| Development Revenues                                  | 367,532         | 367,532        | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 367,532         | 367,532        | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 926,705         | 926,705        | 129,269            | 14%                        | 129,269         |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 428,301         | 428,301        | 57,928             | 14%                        | 57,928          |
| Non Wage  | 130,873         | 130,873        | 20,586             | 16%                        | 20,586          |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 367,532         | 367,532        | 0                  | 0%                         | 0               |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 926,705         | 926,705        | 78,514             | 8%                         | 78,514          |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    | 129,269         | 217992.7855    | 50,755             |                            |                 |
| Wage  |                 | 107,075        | 49,147             | -5,792,825%                |                 |
| Non Wage  |                 | 22,194         | 1,608              | -5,276,746%                |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  | -6,938,293%                |                 |
| External Financing                                    |                 |                | 0                  | 0%                         |                 |
| Total Unspent   |                 |                | 50,755             | -7,722,138%                |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 869 Koboko District

Quarter 1

SECTION B : Summary by Department

Natural Resource Department expected to receive Ushs.231,677,000 by the end of the first quarter but it received Ushs.129,269,000 representing 14% of the approved budget. The under performance was attributed to less receipt of funds from locally raised revenue at 4%, and 0% under DDEG. Natural Resource department spent cumulatively a total of Ushs.78,514,000 representing 8% of the annual budget. Of the quarterly expenditure, Ushs.57,928,000 was on wage, Ushs.20,586,000 on Non wages leaving on account Ushs.50,755,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.49,147,000 under wage was for recruitment of Physical Planner and Ushs.1,608,000 under non wage was for climate change adaptation meeting which was yet to be conducted.

Highlights of physical performance by end of the quarter

The Natural resource department paid salaries for 3 months, conducted community engagement training on best agroforestry in the Ludara forest reserve, and technical supervision on the Ludara forest Reserve (LFR), weed control, forest patrols, in LFR, sensitization on wetland management, tree planting in schools, energy saving technology, sustainable land registration and management, Compliance monitoring of fragile ecosystems, ENR Training on Climate change mitigation/adaptation, Disseminated ENR Ordinance to sub-counties, procured welfare and entertainment, stationery, and cleaning and sanitation materials.

VOTE: 869 Koboko District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 231,960         | 231,960        | 51,032             | 22%                        | 51,032          |
| District Unconditional Grant Non-Wage                 | 11,277          | 11,277         | 2,819              | 25%                        | 2,819           |
| District Unconditional Grant Wage                     | 143,198         | 143,198        | 35,799             | 25%                        | 35,799          |
| Locally Raised Revenues                               | 2,460           | 2,460          | 111                | 4%                         | 111             |
| Other Transfers from Central Government               | 25,815          | 25,815         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 49,211          | 49,211         | 12,303             | 25%                        | 12,303          |
| Development Revenues                                  | 380,652         | 380,652        | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 2,500           | 2,500          | 0                  | 0%                         | 0               |
| External Financing                                    | 378,152         | 378,152        | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 612,612         | 612,612        | 51,032             | 8%                         | 51,032          |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 143,198         | 143,198        | 13,849             | 10%                        | 13,849          |
| Non Wage  | 88,763          | 88,763         | 3,124              | 4%                         | 3,124           |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 2,500           | 2,500          | 0                  | 0%                         | 0               |
| External Financing                                    | 378,152         | 378,152        | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 612,612         | 612,612        | 16,973             | 3%                         | 16,973          |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    | 51,032          | 74679.20425    | 34,059             |                            |                 |
| Wage  |                 | 35,799         | 21,950             | -1,384,937%                |                 |
| Non Wage  |                 | 15,233         | 12,109             | -2,487,812%                |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  | -62,500%                   |                 |
| External Financing                                    |                 |                | 0                  | -9,453,802%                |                 |
| Total Unspent   |                 |                | 34,059             | -1,646,305%                |                 |

Summary of Department Revenues and Expenditure by Source

**VOTE: 869 Koboko District**

**Quarter 1**

**SECTION B : Summary by Department**

Community Based Services planned to receive UGX 153,153,000 in the first quarter of FY 2025/2026. However, the department received only UGX 51,032,000 representing 8% of the annual approved budget. The under performance is attributed non-receipt of other government transfers and DDEG and less release of Locally raised revenue and external financing.  
The department spent UGX 13,849,000 on wages, UGX 3,124,000 on non-wage leaving on account a total of UGX 34,059,000.

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

The unspent balance Ushs.21,950,000 under wage is attributed to the un recruited staff in the positions of DCDO, SCDOs, SPSWO and CDOs. Meanwhile, the unspent balance Ushs.12,109,000 under non-wage recurrent is meant for (i) International Women's Day, (ii) Cultural gala, (iii) Training of CDOs on mindset change, (iv) Monitoring of projects under women, PWD and Older Persons. These expenditure lines were inadequate and the timeline for some of the activities are in 2nd quarter.

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

The department paid staff in post for 3 months (July-September), conducted one (1) support supervision under FAL programme, conducted screening of development projects to identify social safeguard risks and mitigation measures. Carried out one (1) quarterly development partners' coordination meeting. Carried out one (1) Conducted one (1) quarterly staff coordination meeting.

VOTE: 869 Koboko District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 131,041         | 131,041        | 31,268             | 24%                        | 31,268          |
| District Unconditional Grant Non-Wage                 | 34,379          | 34,379         | 8,595              | 25%                        | 8,595           |
| District Unconditional Grant Wage                     | 89,385          | 89,385         | 22,346             | 25%                        | 22,346          |
| Locally Raised Revenues                               | 7,277           | 7,277          | 327                | 4%                         | 327             |
| Development Revenues                                  | 56,811          | 56,811         | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 56,811          | 56,811         | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 187,852         | 187,852        | 31,268             | 17%                        | 31,268          |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 89,385          | 89,385         | 4,998              | 6%                         | 4,998           |
| Non Wage  | 41,656          | 41,656         | 3,555              | 9%                         | 3,555           |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 56,811          | 56,811         | 0                  | 0%                         | 0               |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 187,852         | 187,852        | 8,553              | 5%                         | 8,553           |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    | 31,268          | 41313.0955     | 22,715             |                            |                 |
| Wage  |                 | 22,346         | 17,348             | 187,907,368,694,821,540%   |                 |
| Non Wage  |                 | 8,922          | 5,367              | -1,387,976%                |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  | -1,420,267%                |                 |
| External Financing                                    |                 |                | 0                  | 0%                         |                 |
| Total Unspent   |                 |                | 22,715             | -824,019%                  |                 |

Summary of Department Revenues and Expenditure by Source

Planning Department expected to receive cumulatively Ushs.46,963,000 by the end of the first quarter but it received Ushs.31,268,000 representing 17% of the annual budget. The under performance was attributed to receipt of less funds from locally raised revenue at 4% and DDEG at 0%. Planning department spent cumulatively a total of Ushs.8,553,000 representing 5% of the quarterly budget. Of the quarterly expenditure, Ushs.4,998,000 was on wage, Ushs.3,555,000 on Non wages leaving on account Ushs.22,715,000.

Reasons for unspent balances on the bank account

**VOTE: 869 Koboko District**

**Quarter 1**

**SECTION B : Summary by Department**

The reason for unspent funds on the bank accounts in the department was because Ushs.17,348,000 under wage was embarked for District planner and Ushs.5,367,000 under non wage was for meeting of planner's forum, conducting Budget Conference activity

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

Planning department paid salaries for 3 months, prepared Quarter four report, prepared statistical Abstract and plan for statistics, Conducted Assessment of LLGs, conducted and Submitted wage reconciliation with Public services and MoFPED, attended 3 DTPC and workshops with PSST, procured welfare and entertainment and procured cleaning and sanitation materials.

VOTE: 869 Koboko District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues           |                 |                |                    |                            |                 |
| Recurrent Revenues                            | 71,020          | 71,020         | 17,377             | 24%                        | 17,377          |
| District Unconditional Grant Non-Wage         | 31,352          | 31,352         | 7,838              | 25%                        | 7,838           |
| District Unconditional Grant Wage             | 37,824          | 37,824         | 9,456              | 25%                        | 9,456           |
| Locally Raised Revenues                       | 1,845           | 1,845          | 83                 | 4%                         | 83              |
| Development Revenues                          | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 71,020          | 71,020         | 17,377             | 24%                        | 17,377          |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage  | 37,824          | 37,824         | 5,781              | 15%                        | 5,781           |
| Non Wage                                      | 33,196          | 33,196         | 7,837              | 24%                        | 7,837           |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 71,020          | 71,020         | 13,618             | 19%                        | 13,618          |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            | 17,377          | 31372.62825    | 3,759              |                            |                 |
| Wage  |                 | 9,456          | 3,675              | -578,067%                  |                 |
| Non Wage                                      |                 | 7,921          | 84                 | -1,605,687%                |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  | 0%                         |                 |
| External Financing                            |                 |                | 0                  | 0%                         |                 |
| Total Unspent                                 |                 |                | 3,759              | -1,344,390%                |                 |

Summary of Department Revenues and Expenditure by Source

Internal Audit Department expected to receive cumulatively Ushs.17,755,000 by the end of the first quarter but it received Ushs.17,377,000 representing 24% of the annual budget. The under performance was attributed to less receipt of funds from locally raised revenue at 4%. Internal Audit department spent cumulatively a total of Ushs.13,618,000 representing 19% of the quarterly budget. Of the quarterly expenditure, Ushs.5,781,000 was on wage, Ushs.7,837,000 on Non wages leaving on account Ushs.3,759,000.

Reasons for unspent balances on the bank account

**VOTE: 869** Koboko District

**Quarter 1**

**SECTION B : Summary by Department**

The reason for unspent funds on the bank accounts in the department was because Ushs.3,675,000 under wage was for recruitment of PIO and Ushs.84,000 under non wage was audit follow ups for next quarter.

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

Internal Audit department paid salaries for 3 months, conducted both internal and LLGs audits, procured welfare and entertainment, and cleaning and sanitation materials and maintained motorcycle and submitted Audit reports to Ministry.



VOTE: 869 Koboko District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 125,305         | 125,305        | 31,074             | 25%                        | 31,074          |
| District Unconditional Grant Non-Wage            | 5,877           | 5,877          | 1,469              | 25%                        | 1,469           |
| District Unconditional Grant Wage                | 68,022          | 68,022         | 17,005             | 25%                        | 17,005          |
| Locally Raised Revenues                          | 1,230           | 1,230          | 55                 | 4%                         | 55              |
| Programme Conditional Grant - Non Wage Recurrent | 50,176          | 50,176         | 12,544             | 25%                        | 12,544          |
| Development Revenues                             | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 125,305         | 125,305        | 31,074             | 25%                        | 31,074          |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 68,022          | 68,022         | 4,790              | 7%                         | 4,790           |
| Non Wage   | 57,283          | 57,283         | 13,136             | 23%                        | 13,136          |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 125,305         | 125,305        | 17,926             | 14%                        | 17,926          |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               | 31,074          | 48882.46325    | 13,148             |                            |                 |
| Wage   |                 | 17,005         | 12,215             | -479,036%                  |                 |
| Non Wage   |                 | 14,069         | 933                | -2,694,595%                |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  | 0%                         |                 |
| External Financing                               |                 |                | 0                  | 0%                         |                 |
| Total Unspent                                    |                 |                | 13,148             | -1,761,539%                |                 |

Summary of Department Revenues and Expenditure by Source

Trade, Industry and LED department expected to receive Ushs.31,327,000 in the first quarter of FY 2025-2026 and by the end of the first quarter, the department received Ushs. 31,074,000 representing 25% of the annual budget. The good performance was because all funds performed at 25%. The department used a total of Ushs. 17,926,000 representing 14% of the quarterly releases. Of the expenditure, Ushs.4,790,000 was on wages and Ushs. 13,136,000 on non wages, leaving on account Ushs. 13,148,000.

Reasons for unspent balances on the bank account

VOTE: 869 Koboko District

Quarter 1

SECTION B : Summary by Department

The unspent balances Ushs.12,215,000 on wage was for recruitment of DCO and CO, Ushs.933,000 on non wages was earmarked for workshops that were re-scheduled for second quarter.

Highlights of physical performance by end of the quarter

The department paid salaries for 3 months, mobilized EMYOOGA SACCOs, conducted PDM beneficiaries verification and review meetings, monitored tourist sites and conducted exposure visits to tourism sites.

VOTE: 869 Koboko District

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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221009 Welfare and Entertainment                          | 200             | 0     |
| 221011 Printing, Stationery, Photocopying and Binding     | 100             | 0     |
| 221012 Small Office Equipment                             | 250             | 0     |
| 222001 Information and Communication Technology Services. | 4,250           | 0     |
| 227001 Travel inland                                      | 1,300           | 0     |
| Total for Key Service Area                                | 6,100           | 0     |
| Wage  | 0               | 0     |
| Non-Wage  | 6,100           | 0     |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Water bills paid

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,680          | 2,035 |
| 221009 Welfare and Entertainment                                 | 2,000           | 500   |
| 221011 Printing, Stationery, Photocopying and Binding            | 300             | 75    |
| 222001 Information and Communication Technology Services.        | 300             | 75    |
| 223004 Guard and Security services                               | 12,600          | 0     |
| 223006 Water   | 2,000           | 250   |
| 224004 Beddings, Clothing, Footwear and related Services         | 250             | 63    |
| 227001 Travel inland   | 248,563         | 0     |
| 228004 Maintenance-Other Fixed Assets                            | 2,050           | 401   |
| 263402 Transfer to Other Government Units                        | 591,853         | 0     |
| Total for Key Service Area                                       | 870,596         | 3,399 |

VOTE: 869 Koboko District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 0                                    |
|                                | Non-Wage                           | 633,668                              |
|                                | GoU Dev                            | 236,929                              |
|                                | Ext Finance                        | 0                                    |

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

8 NA

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 3,283           | 770           |
| 227004 Fuel, Lubricants and Oils                        | 500             | 125           |
| Total for Key Service Area                              | 3,783           | 895           |
|   | Wage            | 0             |
|   | Non-Wage        | 3,783         |
|   | GoU Dev         | 0             |
|   | Ext Finance     | 0             |

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

13 NA

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                        | 300             | 75            |
| 221011 Printing, Stationery, Photocopying and Binding   | 500             | 125           |
| 221012 Small Office Equipment                           | 250             | 60            |
| 222002 Postage and Courier                              | 50              | 0             |
| 227001 Travel inland                                    | 1,200           | 150           |
| Total for Key Service Area                              | 2,300           | 410           |
|   | Wage            | 0             |
|   | Non-Wage        | 2,300         |
|   | GoU Dev         | 0             |
|   | Ext Finance     | 0             |

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

3 NA

VOTE: 869 Koboko District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter                            | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs   |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 221001 Advertising and Public Relations                   | 650                                | 0                                    |
| 221009 Welfare and Entertainment                          | 100                                | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding     | 150                                | 0                                    |
| 222001 Information and Communication Technology Services. | 100                                | 0                                    |
| 227001 Travel inland                                      | 800                                | 0                                    |
| Total for Key Service Area                                | 1,800                              | 0                                    |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 1,800                              | 0                                    |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

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

PIAP Output: 14060102 Staff salaries and related costs paid

1307 NA

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                             | 691,348         | 128,554       |
| 221002 Workshops, Meetings and Seminars                   | 12,603          | 0             |
| 221008 Information and Communication Technology Supplies. | 400             | 0             |
| 221009 Welfare and Entertainment                          | 500             | 125           |
| 221011 Printing, Stationery, Photocopying and Binding     | 4,593           | 0             |
| 222001 Information and Communication Technology Services. | 1,588           | 300           |
| 227001 Travel inland                                      | 4,970           | 250           |
| 273104 Pension  | 1,047,020       | 189,521       |
| 273105 Gratuity   | 392,279         | 92,014        |
| Total for Key Service Area                                | 2,155,302       | 410,764       |
| Wage  | 691,348         | 128,554       |
| Non-Wage  | 1,446,592       | 282,210       |
| GoU Dev   | 17,362          | 0             |
| Ext Finance   | 0               | 0             |

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

1307 NA

VOTE: 869 Koboko District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter                            | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs   |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 221005 Official Ceremonies and State Functions            | 2,400                              | 0                                    |
| 221007 Books, Periodicals & Newspapers                    | 200                                | 0                                    |
| 221008 Information and Communication Technology Supplies. | 1,000                              | 250                                  |
| 221009 Welfare and Entertainment                          | 2,500                              | 625                                  |
| 221010 Special Meals and Drinks                           | 2,000                              | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,000                              | 250                                  |
| 221012 Small Office Equipment                             | 430                                | 0                                    |
| 221017 Membership dues and Subscription fees.             | 3,440                              | 138                                  |
| 221020 Litigation and related expenses                    | 5,000                              | 250                                  |
| 222001 Information and Communication Technology Services. | 973                                | 243                                  |
| 224004 Beddings, Clothing, Footwear and related Services  | 600                                | 50                                   |
| 225204 Monitoring and Supervision of capital work         | 15,000                             | 0                                    |
| 227001 Travel inland                                      | 19,810                             | 3,955                                |
| 227004 Fuel, Lubricants and Oils                          | 8,800                              | 1,950                                |
| 228002 Maintenance-Transport Equipment                    | 9,000                              | 1,750                                |
| 273102 Incapacity, death benefits and funeral expenses    | 5,000                              | 700                                  |
| Total for Key Service Area                                | 77,153                             | 10,161                               |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 77,153                             | 10,161                               |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

|    |
|----|
| NA |
|----|

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                   | 4,000           | 1,000         |
| 221007 Books, Periodicals & Newspapers                    | 100             | 0             |
| 221009 Welfare and Entertainment                          | 422             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 100             | 0             |
| 221012 Small Office Equipment                             | 300             | 0             |
| 222001 Information and Communication Technology Services. | 300             | 0             |
| 223001 Property Management Expenses                       | 7,000           | 1,000         |
| 227001 Travel inland                                      | 6,400           | 1,573         |
| 227004 Fuel, Lubricants and Oils                          | 5,724           | 0             |

VOTE: 869 Koboko District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 228002 Maintenance-Transport Equipment                  | 4,594                              | 0                                    |
| 312229 Other ICT Equipment - Acquisition                | 17,249                             | 0                                    |
| 312235 Furniture and Fittings - Acquisition             | 5,000                              | 0                                    |
| Total for Key Service Area                              | 51,189                             | 3,573                                |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 28,940                             | 3,573                                |
| GoU Dev   | 22,249                             | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 263402 Transfer to Other Government Units               | 0               | 55,152        |
| Total for Key Service Area                              | 0               | 55,152        |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 55,152        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department                                    | 3,168,222       | 484,354       |
| Wage  | 691,348         | 128,554       |
| Non-Wage  | 2,200,335       | 355,799       |
| GoU Dev   | 276,539         | 0             |
| Ext Finance   | 0               | 0             |

VOTE: 869 Koboko District

Quarter 1

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Stationery procured,IRAS activities monitored, office welfare & office cleaning materials purchased

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars                   | 4,000           | 0     |
| 221008 Information and Communication Technology Supplies. | 240             | 0     |
| 221009 Welfare and Entertainment                          | 8,851           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding     | 34,500          | 0     |
| 221014 Bank Charges and other Bank related costs          | 1,000           | 0     |
| 221017 Membership dues and Subscription fees.             | 1,593           | 0     |
| 223002 Property Rates                                     | 4,000           | 0     |
| 227001 Travel inland                                      | 6,626           | 0     |
| Total for Key Service Area                                | 60,810          | 0     |
| Wage  | 0               | 0     |
| Non-Wage  | 60,810          | 0     |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

11NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                             | 196,033         | 22,539 |
| 212103 Incapacity benefits (Employees)                    | 500             | 125    |
| 221003 Staff Training                                     | 3,100           | 775    |
| 221008 Information and Communication Technology Supplies. | 1,706           | 426    |
| 221016 Systems Recurrent costs                            | 30,000          | 7,500  |
| 222001 Information and Communication Technology Services. | 690             | 173    |
| 224004 Beddings, Clothing, Footwear and related Services  | 400             | 100    |
| 227001 Travel inland                                      | 2,824           | 705    |
| 227004 Fuel, Lubricants and Oils                          | 2,000           | 500    |



VOTE: 869 Koboko District

Quarter 1

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Total for Key Service Area         | 237,25232,843                        |
|                                | Wage                               | 196,03322,539                        |
|                                | Non-Wage                           | 41,22010,304                         |
|                                | GoU Dev                            | 00                                   |
|                                | Ext Finance                        | 00                                   |
|                                | Total for Department               | 298,06332,843                        |
|                                | Wage                               | 196,03322,539                        |
|                                | Non-Wage                           | 102,03010,304                        |
|                                | GoU Dev                            | 00                                   |
|                                | Ext Finance                        | 00                                   |

VOTE: 869 Koboko District

Quarter 1

Department: 030 Statutory bodies

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

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

|    |  |     |
|----|--|-----|
| 15 | 15 Tittles were approved by the Land Board | Non |
|----|--|-----|

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

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211107 Boards, Committees and Council Allowances | 6,400           | 1,572 |
| 221009 Welfare and Entertainment                 | 1,000           | 250   |
| 227001 Travel inland                             | 1,702           | 420   |
| Total for Key Service Area                       | 9,102           | 2,242 |
| Wage   | 0               | 0     |
| Non-Wage   | 9,102           | 2,242 |
| GoU Dev  | 0               | 0     |
| Ext Finance                                      | 0               | 0     |

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

|   |                        |                                    |
|---|------------------------|------------------------------------|
| 1 | No report was prepared | Budget allocation was not received |
|---|------------------------|------------------------------------|

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

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000           | 0     |
| 221001 Advertising and Public Relations                          | 1,000           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding            | 400             | 100   |
| 222001 Information and Communication Technology Services.        | 200             | 0     |
| 224004 Beddings, Clothing, Footwear and related Services         | 200             | 0     |
| 227001 Travel inland   | 600             | 0     |
| Total for Key Service Area                                       | 5,400           | 100   |
| Wage   | 0               | 0     |
| Non-Wage   | 5,400           | 100   |
| GoU Dev  | 0               | 0     |
| Ext Finance  | 0               | 0     |

Key Service Area: 000049 Recruitment services

VOTE: 869 Koboko District

Quarter 1

Department: 030 Statutory bodies

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

|   |                          |                              |
|---|--------------------------|------------------------------|
| PIAP Output: 14060105 Human Resources managed                           |                          |                              |
| Recruitments ,confirmations, promotions ,disciplinary matters conducted | Recruitment adverts done | DDEG funds were not received |

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 211107 Boards, Committees and Council Allowances          | 29,800          | 3,200 |
| 221001 Advertising and Public Relations                   | 3,252           | 0     |
| 221009 Welfare and Entertainment                          | 2,400           | 600   |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,600           | 400   |
| 221012 Small Office Equipment                             | 3,600           | 400   |
| 222001 Information and Communication Technology Services. | 400             | 100   |
| 227001 Travel inland                                      | 6,000           | 1,000 |
| Total for Key Service Area                                | 48,052          | 5,700 |
| Wage  | 0               | 0     |
| Non-Wage  | 22,800          | 5,700 |
| GoU Dev   | 25,252          | 0     |
| Ext Finance   | 0               | 0     |

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

|   |                   |                           |
|---|-------------------|---------------------------|
| 1 | 1 report prepared | No LR funds were received |
|---|-------------------|---------------------------|

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                             | 208,337         | 30,622 |
| 221008 Information and Communication Technology Supplies. | 200             | 0      |
| 221009 Welfare and Entertainment                          | 588             | 0      |
| 221011 Printing, Stationery, Photocopying and Binding     | 600             | 150    |
| 221012 Small Office Equipment                             | 350             | 37     |
| 222001 Information and Communication Technology Services. | 80              | 20     |
| 224004 Beddings, Clothing, Footwear and related Services  | 600             | 150    |
| 227001 Travel inland                                      | 10,860          | 1,150  |
| 227004 Fuel, Lubricants and Oils                          | 600             | 150    |
| Total for Key Service Area                                | 222,215         | 32,279 |
| Wage  | 208,337         | 30,622 |
| Non-Wage  | 13,878          | 1,657  |
| GoU Dev   | 0               | 0      |

VOTE: 869 Koboko District

Quarter 1

Department: 030 Statutory bodies

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

|    |   |      |
|----|---|------|
| 15 | 4 | None |
|----|---|------|

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221007 Books, Periodicals & Newspapers                    | 400             | 100   |
| 221008 Information and Communication Technology Supplies. | 200             | 50    |
| 221009 Welfare and Entertainment                          | 1,228           | 300   |
| 221011 Printing, Stationery, Photocopying and Binding     | 600             | 100   |
| 221012 Small Office Equipment                             | 200             | 0     |
| 222001 Information and Communication Technology Services. | 100             | 0     |
| 224004 Beddings, Clothing, Footwear and related Services  | 300             | 25    |
| 227001 Travel inland                                      | 19,810          | 3,792 |
| 227004 Fuel, Lubricants and Oils                          | 7,800           | 0     |
| 228002 Maintenance-Transport Equipment                    | 9,000           | 1,640 |
| Total for Key Service Area                                | 39,638          | 6,007 |
| Wage  | 0               | 0     |
| Non-Wage  | 39,638          | 6,007 |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

|   |    |
|---|----|
| Minutes and reports produced and shared with key stakeholders | NA |
|---|----|

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 211107 Boards, Committees and Council Allowances          | 18,000          | 0     |
| 221009 Welfare and Entertainment                          | 3,000           | 750   |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,400           | 96    |
| 221012 Small Office Equipment                             | 200             | 0     |
| 222001 Information and Communication Technology Services. | 1,000           | 140   |
| 227001 Travel inland                                      | 6,702           | 0     |
| Total for Key Service Area                                | 31,302          | 986   |
| Wage  | 0               | 0     |
| Non-Wage  | 11,302          | 986   |

VOTE: 869 Koboko District

Quarter 1

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |        | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------|--------------------------------------|
|                                | GoU Dev                            | 20,000 | 0                                    |
|                                | Ext Finance                        | 0      | 0                                    |

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 NA

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

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211105 Ex-Gratia for Political leaders.          | 121,440         | 15,450 |
| 211107 Boards, Committees and Council Allowances | 138,440         | 0      |
| 221009 Welfare and Entertainment                 | 4,000           | 0      |
| Total for Key Service Area                       | 263,880         | 15,450 |
| Wage   | 0               | 0      |
| Non-Wage   | 263,880         | 15,450 |
| GoU Dev  | 0               | 0      |
| Ext Finance                                      | 0               | 0      |

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

1 Orientation workshop conducted None

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

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211107 Boards, Committees and Council Allowances          | 4,800           | 0      |
| 221007 Books, Periodicals & Newspapers                    | 209             | 0      |
| 222001 Information and Communication Technology Services. | 85              | 0      |
| 227001 Travel inland                                      | 600             | 150    |
| 227004 Fuel, Lubricants and Oils                          | 2,000           | 0      |
| 228002 Maintenance-Transport Equipment                    | 1,000           | 0      |
| Total for Key Service Area                                | 8,695           | 150    |
| Wage  | 0               | 0      |
| Non-Wage  | 8,695           | 150    |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |
| Total for Department                                      | 628,284         | 62,914 |
| Wage  | 208,337         | 30,622 |
| Non-Wage  | 374,696         | 32,292 |

VOTE: 869 Koboko District

Quarter 1

|             |        |   |
|-------------|--------|---|
| GoU Dev     | 45,252 | 0 |
| Ext Finance | 0      | 0 |

VOTE: 869 Koboko District

Quarter 1

Department: 040 Production and Marketing

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

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

|  |   |      |
|--|---|------|
| General staff salaries paid, 3 staff recruited and 3 staff promoted, farmers mobilized, sensitized and trained, pests and diseases surveillance carried out, agricultural data collected and disseminated. | General staff salaries paid for 3 months, farmers mobilized sensitized and trained, pests and diseases surveillance carried out, agricultural data collected and disseminated | None |
|--|---|------|

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 211101 General Staff Salaries                         | 1,050,000       | 179,456 |
| 221002 Workshops, Meetings and Seminars               | 30,000          | 8,100   |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000          | 2,500   |
| 227001 Travel inland                                  | 72,711          | 18,712  |
| 228002 Maintenance-Transport Equipment                | 22,000          | 3,250   |
| Total for Key Service Area                            | 1,184,711       | 212,018 |
| Wage  | 1,050,000       | 179,456 |
| Non-Wage  | 134,711         | 32,562  |
| GoU Dev   | 0               | 0       |
| Ext Finance   | 0               | 0       |

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

|   |   |      |
|---|---|------|
| Crop pests and disease surveillance carried out, premises of input dealers inspected, sub county staff supervised, installed farmers supervised, farmer field schools operated and irrigation equipment repaired., NOSP activities implemented, supervised and monitored. | Crop pests and disease surveillance carried out, premises of input dealers inspected, sub county staff supervised, installed farmers supervised, farmer field schools operated and irrigation equipment repaired. | None |
|---|---|------|

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars                                 | 10,000          | 0      |
| 221011 Printing, Stationery, Photocopying and Binding                   | 2,000           | 0      |
| 224003 Agricultural Supplies and Services                               | 51,000          | 0      |
| 227001 Travel inland  | 117,134         | 18,083 |
| 227004 Fuel, Lubricants and Oils  | 12,000          | 0      |
| 228001 Maintenance-Buildings and Structures                             | 10,000          | 0      |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 8,000           | 3,800  |

VOTE: 869 Koboko District

Quarter 1

Department: 040 Production and Marketing

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 312139 Other Structures - Acquisition                   | 40,000                             | 0                                    |
| Total for Key Service Area                              | 250,134                            | 21,883                               |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 64,000                             | 3,425                                |
| GoU Dev   | 186,134                            | 18,458                               |
| Ext Finance   | 0                                  | 0                                    |

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

|   |   |      |
|---|---|------|
| Motorcycle procured, Extension staff monitored and supervized, quarterly report preapred and submitted, workshop oraganized for staff | Motorcycle procured, Extension staff monitored and supersized, quarterly report prepared and submitted. | None |
|---|---|------|

| Expenditures incurred in the Quarter to deliver outputs                 |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                                 | 3,000           | 0             |
| 221008 Information and Communication Technology Supplies.               | 1,000           | 250           |
| 221009 Welfare and Entertainment  | 3,000           | 350           |
| 221011 Printing, Stationery, Photocopying and Binding                   | 3,000           | 750           |
| 223005 Electricity  | 1,200           | 300           |
| 227001 Travel inland  | 17,941          | 8,551         |
| 227004 Fuel, Lubricants and Oils  | 10,000          | 0             |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 8,000           | 4,000         |
| 273102 Incapacity, death benefits and funeral expenses                  | 1,230           | 0             |
| 312216 Cycles - Acquisition   | 10,000          | 0             |
| Total for Key Service Area  | 58,371          | 14,201        |
| Wage  | 0               | 0             |
| Non-Wage  | 48,371          | 14,201        |
| GoU Dev   | 10,000          | 0             |
| Ext Finance   | 0               | 0             |

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

|   |    |
|---|----|
| 1 | NA |
| 1 | NA |
| 1 | NA |
| 7 | NA |



VOTE: 869 Koboko District

Quarter 1

Department: 040 Production and Marketing

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

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

|   |  |      |
|---|--|------|
| 7 | 8 supervision of artificial insemination done, 1 training on AI done | None |
|---|--|------|

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

|   |  |      |
|---|--|------|
| vermin guides mobilised and backstopped, surveillance of vermin, vet staff supervised, animals vaccinated, artificial insemination done, animal disease surveillance carried out. | Vermin guides mobilized and backstopped, surveillance of vermin done, vet staff supervised, animals vaccinated, artificial insemination done, animal disease surveillance carried out. | None |
|---|--|------|

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars                                 | 10,000          | 2,500 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                 | 600             | 150   |
| 224003 Agricultural Supplies and Services                               | 10,588          | 0     |
| 227001 Travel inland  | 24,700          | 3,771 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3,400           | 350   |
| Total for Key Service Area  | 49,288          | 6,771 |
| Wage  | 0               | 0     |
| Non-Wage  | 38,700          | 6,771 |
| GoU Dev   | 10,588          | 0     |
| Ext Finance   | 0               | 0     |

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

|  |  |      |
|--|--|------|
| Fish farmers and mongers trained and supervised, Fish mongers licensed and seine net procured. | Fish farmers and mongers trained and supervised, fish mongers licensed | None |
|--|--|------|

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars                                 | 4,000           | 1,000 |
| 224003 Agricultural Supplies and Services                               | 10,000          | 0     |
| 227001 Travel inland  | 9,000           | 1,961 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000           | 500   |
| Total for Key Service Area  | 24,000          | 3,461 |
| Wage  | 0               | 0     |
| Non-Wage  | 14,000          | 3,461 |
| GoU Dev   | 10,000          | 0     |
| Ext Finance   | 0               | 0     |

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 869 Koboko District

Quarter 1

Department: 040 Production and Marketing

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

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Fish farmers and mongers trained and supervized, Fish mongers licensed and seine net procured.

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item                       | Approved Budget | Spent   |
|----------------------------|-----------------|---------|
| 227001 Travel inland       | 107,828         | 0       |
| Total for Key Service Area | 107,828         | 0       |
| Wage                       | 0               | 0       |
| Non-Wage                   | 107,828         | 0       |
| GoU Dev                    | 0               | 0       |
| Ext Finance                | 0               | 0       |
| Total for Department       | 1,674,331       | 258,334 |
| Wage                       | 1,050,000       | 179,456 |
| Non-Wage                   | 407,609         | 60,420  |
| GoU Dev                    | 216,722         | 18,458  |
| Ext Finance                | 0               | 0       |

VOTE: 869 Koboko District

Quarter 1

Department: 050 Health

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance                     |
|---|------------------------------------|--|
| Vote Function: 10 Primary HealthCare  |                                    |  |
| Programme: 12 Human Capital Development   |                                    |  |
| Key Service Area: 320165 Primary Health care services   |                                    |  |
| PIAP Output: 12030101 Integrated community health services package rolled out in all villages             |                                    |  |
| 124   | NA                                 | NA   |
| 180   | NA                                 | NA   |
| PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time |                                    |  |
| 2   | NA                                 | Inadequate resources                                     |
| 180   | NA                                 | NA   |
| PIAP Output: 12030501 Increased demand and uptake of reproductive health services                         |                                    |  |
| 68%   | NA                                 | Low ANC coverage, inadequate birth preparedness planning |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 6,353,044       | 1,260,049     |
| 263308 Sector Conditional Grant (Non-Wage)              | 515,571         | 110,088       |
| Total for Key Service Area                              | 6,868,615       | 1,370,137     |
| Wage  | 6,353,044       | 1,260,049     |
| Non-Wage  | 515,571         | 110,088       |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

|  |    |                  |
|--|----|------------------|
| Vote Function: 20 Hospital Services  |    |                  |
| Programme: 12 Human Capital Development  |    |                  |
| Key Service Area: 320080 Support to Hospitals  |    |                  |
| PIAP Output: 12030201 Access to malaria prevention and treatment services improved                     |    |                  |
| 75.6   | NA | Low ANC coverage |
| 0  | NA | None             |
| PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved           |    |                  |
| 1  | NA | None             |
| PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved. |    |                  |
| 0  | NA | None             |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 263308 Sector Conditional Grant (Non-Wage)              | 926,746         | 231,687       |

VOTE: 869 Koboko District

Quarter 1

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Key Service Area     | 926,746                            | 231,687                              |
| Wage                           | 0                                  | 0                                    |
| Non-Wage                       | 926,746                            | 231,687                              |
| GoU Dev                        | 0                                  | 0                                    |
| Ext Finance                    | 0                                  | 0                                    |

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

|   |    |      |
|---|----|------|
| 5 | NA | None |
| 0 | NA | None |

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

| Item                             | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment | 1,200           | 0     |
| 227001 Travel inland             | 12,414          | 401   |
| 227004 Fuel, Lubricants and Oils | 3,500           | 0     |
| Total for Key Service Area       | 17,114          | 401   |
| Wage                             | 0               | 0     |
| Non-Wage                         | 17,114          | 401   |
| GoU Dev                          | 0               | 0     |
| Ext Finance                      | 0               | 0     |

Key Service Area: 000039 Policies, Regulations and Standards

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

|    |    |                      |
|----|----|----------------------|
| 40 | NA | Inadequate resources |
| 16 | NA | None                 |

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

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 412,080         | 14,305 |
| 221008 Information and Communication Technology Supplies.        | 1,000           | 250    |
| 221009 Welfare and Entertainment                                 | 2,400           | 600    |
| 221011 Printing, Stationery, Photocopying and Binding            | 11,932          | 400    |
| 221012 Small Office Equipment                                    | 800             | 200    |
| 222001 Information and Communication Technology Services.        | 6,000           | 450    |
| 223006 Water   | 400             | 100    |
| 224004 Beddings, Clothing, Footwear and related Services         | 400             | 100    |

VOTE: 869 Koboko District

Quarter 1

Department: 050 Health

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 225204 Monitoring and Supervision of capital work       | 7,478                              | 0                                    |
| 227001 Travel inland                                    | 1,437,969                          | 40,242                               |
| 227004 Fuel, Lubricants and Oils                        | 30,132                             | 2,830                                |
| 228001 Maintenance-Buildings and Structures             | 600                                | 0                                    |
| 228002 Maintenance-Transport Equipment                  | 7,989                              | 1,725                                |
| 273102 Incapacity, death benefits and funeral expenses  | 1,000                              | 0                                    |
| 312139 Other Structures - Acquisition                   | 396,460                            | 0                                    |
| 313119 Other Dwellings - Improvement                    | 15,229                             | 0                                    |
| Total for Key Service Area                              | 2,331,869                          | 61,202                               |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 69,352                             | 6,055                                |
| GoU Dev   | 419,168                            | 0                                    |
| Ext Finance   | 1,843,350                          | 55,147                               |
| Total for Department                                    | 10,144,344                         | 1,663,426                            |
| Wage  | 6,353,044                          | 1,260,049                            |
| Non-Wage  | 1,528,782                          | 348,231                              |
| GoU Dev   | 419,168                            | 0                                    |
| Ext Finance   | 1,843,350                          | 55,147                               |

VOTE: 869 Koboko District

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter                      | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Vote Function: 10 Pre-Primary and Primary Education |                                    |                                      |
| Programme: 12 Human Capital Development             |                                    |                                      |
| Key Service Area: 000063 Quality Assurance Systems  |                                    |                                      |
| N / A   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 5,928,717       | 1,066,721     |
| 312121 Non-Residential Buildings - Acquisition          | 210,000         | 0             |
| 312235 Furniture and Fittings - Acquisition             | 75,750          | 0             |
| Total for Key Service Area                              | 6,214,467       | 1,066,721     |
| Wage  | 5,928,717       | 1,066,721     |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 285,750         | 0             |
| Ext Finance   | 0               | 0             |
| Key Service Area: 320162 Capitation (Primary)           |                 |               |
| N / A   |                 |               |

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 120,113         | 0             |
| 228001 Maintenance-Buildings and Structures                      | 427,000         | 0             |
| 228002 Maintenance-Transport Equipment                           | 40,445          | 0             |
| 263308 Sector Conditional Grant (Non-Wage)                       | 1,587,780       | 487,990       |
| 282101 Donations   | 69,116          | 0             |
| Total for Key Service Area                                       | 2,244,453       | 487,990       |
| Wage   | 0               | 0             |
| Non-Wage   | 2,055,225       | 487,990       |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 189,229         | 0             |

|   |  |  |
|---|--|--|
| Vote Function: 20 Secondary Education           |  |  |
| Programme: 12 Human Capital Development         |  |  |
| Key Service Area: 320158 Capitation (Secondary) |  |  |
| N / A   |  |  |

VOTE: 869 Koboko District

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 263308 Sector Conditional Grant (Non-Wage)              | 642,180                            | 213,747                              |
| Total for Key Service Area                              | 642,180                            | 213,747                              |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 642,180                            | 213,747                              |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

Key Service Area: 320159 Secondary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 2,680,252       | 577,932       |
| Total for Key Service Area                              | 2,680,252       | 577,932       |
| Wage  | 2,680,252       | 577,932       |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Strengthening Governance at LGsNA

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 212103 Incapacity benefits (Employees)                    | 3,000           | 0             |
| 221002 Workshops, Meetings and Seminars                   | 25,000          | 350           |
| 221009 Welfare and Entertainment                          | 17,100          | 700           |
| 221011 Printing, Stationery, Photocopying and Binding     | 12,350          | 783           |
| 221012 Small Office Equipment                             | 2,950           | 316           |
| 221017 Membership dues and Subscription fees.             | 500             | 0             |
| 222001 Information and Communication Technology Services. | 2,060           | 433           |
| 225204 Monitoring and Supervision of capital work         | 24,751          | 8,250         |
| 227001 Travel inland                                      | 64,537          | 1,700         |

VOTE: 869 Koboko District

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 227004 Fuel, Lubricants and Oils                        | 11,540                             | 2,020                                |
| 228002 Maintenance-Transport Equipment                  | 10,694                             | 0                                    |
| Total for Key Service Area                              | 174,482                            | 14,553                               |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 99,482                             | 14,553                               |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 75,000                             | 0                                    |

Key Service Area: 000063 Quality Assurance Systems

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 92,825          | 20,590        |
| 221002 Workshops, Meetings and Seminars                 | 185,394         | 0             |
| 225204 Monitoring and Supervision of capital work       | 15,091          | 0             |
| Total for Key Service Area                              | 293,310         | 20,590        |
| Wage  | 92,825          | 20,590        |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 15,091          | 0             |
| Ext Finance   | 185,394         | 0             |

Key Service Area: 320038 Sports Development and Oversight

N / A

| Expenditures incurred in the Quarter to deliver outputs                 |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies.               | 500             | 166           |
| 221009 Welfare and Entertainment  | 1,000           | 333           |
| 221011 Printing, Stationery, Photocopying and Binding                   | 500             | 166           |
| 221017 Membership dues and Subscription fees.                           | 1,000           | 300           |
| 224008 Educational Materials and Services                               | 5,000           | 1,350         |
| 227001 Travel inland  | 37,000          | 12,110        |
| 227004 Fuel, Lubricants and Oils  | 3,600           | 1,200         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,400           | 0             |
| Total for Key Service Area  | 50,000          | 15,625        |



VOTE: 869 Koboko District

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 0                                    |
|                                | Non-Wage                           | 50,000                               |
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 0                                    |

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                        | 300             | 100           |
| 221011 Printing, Stationery, Photocopying and Binding   | 200             | 66            |
| 227001 Travel inland                                    | 1,200           | 400           |
| 227004 Fuel, Lubricants and Oils                        | 800             | 267           |
| 228002 Maintenance-Transport Equipment                  | 500             | 0             |
| Total for Key Service Area                              | 3,000           | 833           |
|   | Wage            | 0             |
|   | Non-Wage        | 3,000         |
|   | GoU Dev         | 0             |
|   | Ext Finance     | 0             |
| Total for Department                                    | 12,302,145      | 2,397,990     |
|   | Wage            | 8,701,795     |
|   | Non-Wage        | 2,849,887     |
|   | GoU Dev         | 300,841       |
|   | Ext Finance     | 449,622       |

VOTE: 869 Koboko District

Quarter 1

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Vote Function: 10 Community Access Roads                       |                                    |                                      |
| Programme: 09 Integrated Transport Infrastructure and Services |                                    |                                      |
| Key Service Area: 260009 Road Maintenance                      |                                    |                                      |
| PIAP Output: 09020101 Road Transport infrastructure Maintained |                                    |                                      |
| 324km of road maintained under routine manual maintenance      | Activity not yet done              | Procurement of inputs ongoing        |
| Staff salaries paid for 3 months                               | Salary paid for three months       | None                                 |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 265,894         | 30,858        |
| 221002 Workshops, Meetings and Seminars                 | 4,897           | 1,139         |
| 221011 Printing, Stationery, Photocopying and Binding   | 1,045           | 0             |
| 227001 Travel inland                                    | 114,074         | 0             |
| 227004 Fuel, Lubricants and Oils                        | 5,005           | 0             |
| 228001 Maintenance-Buildings and Structures             | 21,689          | 0             |
| 263402 Transfer to Other Government Units               | 97,995          | 0             |
| Total for Key Service Area                              | 510,599         | 31,997        |
| Wage  | 265,894         | 30,858        |
| Non-Wage  | 244,705         | 1,139         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

|  |    |
|--|----|
| Roads maintained and rehabilitated, culvert installation done, road equipment maintained | NA |
|--|----|

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                   | 4,000           | 1,000         |
| 221009 Welfare and Entertainment                          | 2,000           | 500           |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000           | 500           |
| 225204 Monitoring and Supervision of capital work         | 6,000           | 0             |
| 227001 Travel inland                                      | 262,511         | 0             |
| 227004 Fuel, Lubricants and Oils                          | 376,073         | 0             |
| 228001 Maintenance-Buildings and Structures               | 247,416         | 900           |
| 228002 Maintenance-Transport Equipment                    | 100,000         | 7,240         |
| 313129 Other Buildings other than dwellings - Improvement | 30,000          | 0             |
| Total for Key Service Area                                | 1,030,000       | 10,140        |

VOTE: 869 Koboko District

Quarter 1

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 0                                    |
|                                | Non-Wage                           | 1,000,000                            |
|                                | GoU Dev                            | 30,000                               |
|                                | Ext Finance                        | 0                                    |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitization meetings for HIV prevention and control conducted

NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 4,000           | 0             |
| Total for Key Service Area                              | 4,000           | 0             |
|   | Wage            | 0             |
|   | Non-Wage        | 4,000         |
|   | GoU Dev         | 0             |
|   | Ext Finance     | 0             |
| Total for Department                                    | 1,544,599       | 42,137        |
|   | Wage            | 265,894       |
|   | Non-Wage        | 1,248,705     |
|   | GoU Dev         | 30,000        |
|   | Ext Finance     | 0             |

VOTE: 869 Koboko District

Quarter 1

Department: 080 Water

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

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

|   |  |     |
|---|--|-----|
| Payment of general staff 3 months, Prepare and submit Annual work plan, report quarter 1, Procurement of stationery, small office equipment, cleaning materials, welfare, telecommunication & assorted computer services quarter 1, procurement of fuel for office operation quarter 1, motorcycle & vehicle maintenance quarter 1. | Payment of general staff 3 months, Prepare and submit Annual work plan, report quarter 1, Procurement of stationery, small office equipment, cleaning materials, welfare, telecommunication & assorted computer services quarter 1, fuel & vehicle maintenance | N/A |
|---|--|-----|

PIAP Output: 12030901 Existing water supply facilities rehabilitated

|   |    |
|---|----|
| General staff salary paid 3 months, Procure Station, Supply of Fuel, Procure small office Equipment, Cleaning material, Telecommunication, Computer services, Welfare, Maintenance of motor Vehicle & cycle, Submit Quarter 1 report. | NA |
|---|----|

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                             | 52,433          | 11,938 |
| 221008 Information and Communication Technology Supplies. | 400             | 0      |
| 221009 Welfare and Entertainment                          | 845             | 200    |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,000           | 267    |
| 221012 Small Office Equipment                             | 500             | 0      |
| 222001 Information and Communication Technology Services. | 600             | 0      |
| 224004 Beddings, Clothing, Footwear and related Services  | 400             | 100    |
| 227001 Travel inland                                      | 10,000          | 2,855  |
| 227004 Fuel, Lubricants and Oils                          | 2,500           | 830    |
| 228002 Maintenance-Transport Equipment                    | 3,718           | 1,051  |
| 228004 Maintenance-Other Fixed Assets                     | 53,537          | 0      |
| Total for Key Service Area                                | 125,933         | 17,241 |
| Wage  | 52,433          | 11,938 |
| Non-Wage  | 19,963          | 5,303  |
| GoU Dev   | 53,537          | 0      |
| Ext Finance   | 0               | 0      |

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 869 Koboko District

Quarter 1

Department: 080 Water

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

PIAP Output: 12030901 Existing water supply facilities rehabilitated

|   |  |     |
|---|--|-----|
| Carryout 1 Advocacy meeting & Sanitation baseline survey, conduct pre-construction mobilization & sanitation improvement at the villages where the water sources be constructed, consultation to ministry of water & environment, procurement of fuel quarter 1 and motorcycle & vehicle maintenance quarter 1. | Carryout 1 Advocacy meeting & Sanitation baseline survey, consultation to ministry of water & environment, procurement of fuel quarter 1 and motorcycle & vehicle maintenance quarter 1. | N/A |
| Payment of a Contract staff salary 3 months, payment of stipend for operator 3 months, payment of water bills quarter 1, maintenance of water Waju system & 19 boreholes in lobule settlement, water quality monitoring quarter 1 and Community led total sanitation in 4 villages.                             | NA   |     |

| Expenditures incurred in the Quarter to deliver outputs                 |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 6,240           | 0             |
| 221002 Workshops, Meetings and Seminars                                 | 10,000          | 1,665         |
| 223006 Water  | 1,000           | 0             |
| 227001 Travel inland  | 107,030         | 2,900         |
| 227004 Fuel, Lubricants and Oils  | 8,000           | 2,600         |
| 228002 Maintenance-Transport Equipment                                  | 6,521           | 449           |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 12,875          | 0             |
| 228004 Maintenance-Other Fixed Assets                                   | 16,340          | 0             |
| Total for Key Service Area  | 168,006         | 7,614         |
| Wage  | 0               | 0             |
| Non-Wage  | 41,521          | 7,614         |
| GoU Dev   | 14,815          | 0             |
| Ext Finance   | 111,670         | 0             |

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

|   |   |  |
|---|---|--|
| Organise quarter 1 DWSCCM & Extension workers meeting, Supervision of water and sanitation projects, purchase of Fuel for coordination, Maintenance of motor Vehicle & cycle quarter 1, Due diligence conducted, preconstruction for Siting & construction of 6 hand pump deep boreholes, Feasibility study and detailed Engineering design of water system | Organise quarter 1 DWSCCM & Extension workers meeting, functionality monitoring of water and sanitation facilities, purchase of Fuel for coordination, Maintenance of motorcycle quarter 1. | Pre-construction not yet started due to activity congestions |
|---|---|--|

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 3,680           | 1,208         |
| 225201 Consultancy Services-Capital                     | 36,004          | 0             |
| 225202 Environment Impact Assessment for Capital Works  | 5,691           | 0             |

VOTE: 869 Koboko District

Quarter 1

Department: 080 Water

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 225204 Monitoring and Supervision of capital work       | 30,000                             | 0                                    |
| 227001 Travel inland                                    | 3,000                              | 1,000                                |
| 227004 Fuel, Lubricants and Oils                        | 3,000                              | 1,000                                |
| 228002 Maintenance-Transport Equipment                  | 3,001                              | 700                                  |
| 312139 Other Structures - Acquisition                   | 231,682                            | 0                                    |
| Total for Key Service Area                              | 316,057                            | 3,908                                |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 12,681                             | 3,908                                |
| GoU Dev   | 303,377                            | 0                                    |
| Ext Finance   | 0                                  | 0                                    |
| Total for Department                                    | 609,997                            | 28,762                               |
| Wage  | 52,433                             | 11,938                               |
| Non-Wage  | 74,165                             | 16,824                               |
| GoU Dev   | 371,729                            | 0                                    |
| Ext Finance   | 111,670                            | 0                                    |

VOTE: 869 Koboko District

Quarter 1

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

|    |                               |      |
|----|-------------------------------|------|
| 07 | 8 staff paid for three months | None |
|----|-------------------------------|------|

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

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                         | 428,301         | 57,928 |
| 221002 Workshops, Meetings and Seminars               | 2,000           | 666    |
| 221009 Welfare and Entertainment                      | 1,200           | 400    |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000           | 0      |
| 227001 Travel inland                                  | 3,966           | 1,322  |
| 227004 Fuel, Lubricants and Oils                      | 2,000           | 503    |
| Total for Key Service Area                            | 438,467         | 60,820 |
| Wage  | 428,301         | 57,928 |
| Non-Wage  | 10,166          | 2,891  |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |

Key Service Area: 000089 Climate Change Mitigation

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

|   |   |              |
|---|---|--------------|
| 1 | Engagement and sensitisation of project-affected communities and land owners.District-level stakeholder sensitisation meeting on the LoCAL project,Sub-county level stakeholder sensitisation meeting on the LoCAL project. | Not yet done |
|---|---|--------------|

VOTE: 869 Koboko District

Quarter 1

Department: 090 Natural Resources

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|--|--|--|
| PIAP Output: 06040101 New green efficient technologies and best practices promoted |  |  |
| 0  | Design and BoQs prepared, endorsed, and submitted to the procurement and disposal unit together with the procurement requisition.<br>Conducted environmental and social impact screening and prepared, reviewed, and endorsed the costed ESMPs and included the BO | Works will commence by 10th November 2025<br><br>Supervision will commence as soon as work starts.   |
|  |  | Works will commence by 10th November 2025<br>Supervision will commence as soon as work starts.       |
| 0  | Design and BoQs prepared, endorsed, and submitted to the procurement and disposal unit together with the procurement requisition.<br>Conducted environmental and social impact screening and prepared, reviewed, and endorsed the costed ESMPs, and included them  | Works will commence by 10th November 2025<br>Supervision will commence as soon as work starts.       |
| 1  | Design and BoQs prepared, endorsed, and submitted to the procurement and disposal unit together with the procurement requisition.<br>Conducted environmental and social impact screening and prepared, reviewed, and endorsed the costed ESMPs, and included them  | Works are scheduled to commence by November 10, 2025. Supervision will begin as soon as work starts. |



VOTE: 869 Koboko District

Quarter 1

Department: 090 Natural Resources

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance            |
|--|---|---|
| PIAP Output: 06040101 New green efficient technologies and best practices promoted |   |   |
| 1  | ToR prepared, endorsed, and submitted to the procurement and disposal unit together with the procurement requisition. Advertised /Request for Quotation on 2nd October 2025<br>Bid closing will be on Monday, 13th October 2025<br>Evaluation will take place from 14 | Consultancy will commence by 10th November 2025 |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 29,502          | 2,000         |
| 225101 Consultancy Services                             | 25,000          | 0             |
| 225202 Environment Impact Assessment for Capital Works  | 1,452           | 0             |
| 225204 Monitoring and Supervision of capital work       | 10,051          | 0             |
| 227001 Travel inland                                    | 7,001           | 0             |
| 312121 Non-Residential Buildings - Acquisition          | 128,025         | 0             |
| 312139 Other Structures - Acquisition                   | 90,000          | 0             |
| 313131 Roads and Bridges - Improvement                  | 50,000          | 0             |
| Total for Key Service Area                              | 341,032         | 2,000         |
| Wage  | 0               | 0             |
| Non-Wage  | 6,000           | 2,000         |
| GoU Dev   | 335,032         | 0             |
| Ext Finance   | 0               | 0             |

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

|   |  |      |
|---|--|------|
| 1 | Trained on climate change adaptation (women on energy-saving technology) in Kuluba | None |
|---|--|------|

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 6,000           | 2,000         |
| Total for Key Service Area                              | 6,000           | 2,000         |
| Wage  | 0               | 0             |
| Non-Wage  | 6,000           | 2,000         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

|   |    |  |
|---|----|--|
| 1 | NA |  |
|---|----|--|

VOTE: 869 Koboko District

Quarter 1

Department: 090 Natural Resources

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and |   |                                      |
| 680  | Trained 120 farmers in forestry management(Fuel, technology, watershed management) in Ludara and Kuluba sub-counties. Inspected the agroforestry plantation in Abuku. | None                                 |
| 1  | Trained Stakeholders on Environment and Natural resources (Climate change mainstreaming in workplans and budgets) in Keri and Oraba Town Councils.                    | None                                 |
| 3415   | Sustainable agroforestry practices were promoted among 250 households in Kuluba, Ludara(planting of cocoa and coffee).  | None                                 |
| 1  | Trained the community on sustainable wetland management in the Oraba town council, Oraba ward.  | None                                 |

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                   | 30,939          | 5,733         |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,300           | 0             |
| 222001 Information and Communication Technology Services. | 250             | 0             |
| 224003 Agricultural Supplies and Services                 | 2,000           | 533           |
| 225204 Monitoring and Supervision of capital work         | 4,000           | 1,170         |
| 227001 Travel inland                                      | 28,000          | 2,162         |
| 227004 Fuel, Lubricants and Oils                          | 6,208           | 302           |
| 228002 Maintenance-Transport Equipment                    | 1,000           | 0             |
| Total for Key Service Area                                | 73,698          | 9,900         |
| Wage  | 0               | 0             |
| Non-Wage  | 73,698          | 9,900         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Key Service Area: 140038 Environmental Safeguards

|  |    |  |
|--|----|--|
| PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted |    |  |
| 1  | NA |  |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 225202 Environment Impact Assessment for Capital Works  | 4,000           | 500           |
| Total for Key Service Area                              | 4,000           | 500           |
| Wage  | 0               | 0             |
| Non-Wage  | 1,500           | 500           |
| GoU Dev   | 2,500           | 0             |

VOTE: 869 Koboko District

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

|   |   |      |
|---|---|------|
| 1 | Trained area land committees on land registration in ludara lower local governments           | None |
| 1 | Quarter 1 reports on the physical planning produced and submitted to the Ministry.            | None |
| 1 | Monitored and supervised developments in Midia lower local governments.                       | None |
| 1 | Followed up on Titles for Leiko Primary School and the Animal Holding Ground to the Ministry. | None |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 2,954           | 984           |
| 221011 Printing, Stationery, Photocopying and Binding   | 1,200           | 166           |
| 221012 Small Office Equipment                           | 1,500           | 0             |
| 227001 Travel inland                                    | 6,000           | 1,846         |
| 227004 Fuel, Lubricants and Oils                        | 1,855           | 298           |
| Total for Key Service Area                              | 13,509          | 3,294         |
| Wage  | 0               | 0             |
| Non-Wage  | 13,509          | 3,294         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

|   |    |
|---|----|
| 0 | NA |
| 0 | NA |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 8,000           | 0             |
| 221012 Small Office Equipment                           | 2,000           | 0             |
| 225101 Consultancy Services                             | 29,000          | 0             |
| 227001 Travel inland                                    | 11,000          | 0             |
| Total for Key Service Area                              | 50,000          | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 20,000          | 0             |

VOTE: 869 Koboko District

Quarter 1

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | GoU Dev                            | 30,0000                              |
|                                | Ext Finance                        | 00                                   |
|                                | Total for Department               | 926,70578,514                        |
|                                | Wage                               | 428,30157,928                        |
|                                | Non-Wage                           | 130,87320,586                        |
|                                | GoU Dev                            | 367,5320                             |
|                                | Ext Finance                        | 00                                   |

VOTE: 869 Koboko District

Quarter 1

Department: 100 Community Based Services

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

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

12NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item                          | Approved Budget | Spent  |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 143,198         | 13,849 |
| Total for Key Service Area    | 143,198         | 13,849 |
| Wage                          | 143,198         | 13,849 |
| Non-Wage                      | 0               | 0      |
| GoU Dev                       | 0               | 0      |
| Ext Finance                   | 0               | 0      |

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

5NA

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

5NA

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Gender mainstreaming done1 Gender Mainstreaming undertakenNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars               | 4,431           | 0     |
| 221009 Welfare and Entertainment                      | 4,500           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200           | 0     |
| 227001 Travel inland                                  | 4,237           | 1,059 |
| Total for Key Service Area                            | 14,368          | 1,059 |
| Wage  | 0               | 0     |
| Non-Wage  | 14,368          | 1,059 |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |

Key Service Area: 000023 Inspection and Monitoring

VOTE: 869 Koboko District

Quarter 1

Department: 100 Community Based Services

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

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

|   |    |  |
|---|----|--|
| 3 | NA |  |
|---|----|--|

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

|   |    |  |
|---|----|--|
| 2 | NA |  |
|---|----|--|

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars               | 3,437           | 0     |
| 221009 Welfare and Entertainment                      | 2,461           | 615   |
| 221011 Printing, Stationery, Photocopying and Binding | 777             | 0     |
| 227001 Travel inland                                  | 4,600           | 0     |
| 227004 Fuel, Lubricants and Oils                      | 2,400           | 250   |
| 228002 Maintenance-Transport Equipment                | 1,060           | 0     |
| Total for Key Service Area                            | 14,734          | 865   |
| Wage  | 0               | 0     |
| Non-Wage  | 14,734          | 865   |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

|   |    |  |
|---|----|--|
| 1 | NA |  |
|---|----|--|

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

| Item                             | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment | 1,200           | 0     |
| 227001 Travel inland             | 11,358          | 0     |
| Total for Key Service Area       | 12,558          | 0     |
| Wage                             | 0               | 0     |
| Non-Wage                         | 10,058          | 0     |
| GoU Dev                          | 2,500           | 0     |
| Ext Finance                      | 0               | 0     |

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

|   |    |  |
|---|----|--|
| 2 | NA |  |
|---|----|--|

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

| Item                                    | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 106,000         | 0     |

VOTE: 869 Koboko District

Quarter 1

Department: 100 Community Based Services

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

|   |               |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|

| Item                             | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment | 108,555         | 0     |
| 227001 Travel inland             | 171,230         | 1,200 |
| 227004 Fuel, Lubricants and Oils | 11,233          | 0     |
| Total for Key Service Area       | 397,019         | 1,200 |
| Wage                             | 0               | 0     |
| Non-Wage                         | 18,867          | 1,200 |
| GoU Dev                          | 0               | 0     |
| Ext Finance                      | 378,152         | 0     |

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

4 NA

|   |               |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 221009 Welfare and Entertainment                          | 4,030           | 0      |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,145           | 0      |
| 222001 Information and Communication Technology Services. | 800             | 0      |
| 227001 Travel inland                                      | 23,761          | 0      |
| Total for Key Service Area                                | 30,736          | 0      |
| Wage  | 0               | 0      |
| Non-Wage  | 30,736          | 0      |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |
| Total for Department                                      | 612,612         | 16,973 |
| Wage  | 143,198         | 13,849 |
| Non-Wage  | 88,763          | 3,124  |
| GoU Dev   | 2,500           | 0      |
| Ext Finance   | 378,152         | 0      |

VOTE: 869 Koboko District

Quarter 1

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

|  |   |   |
|--|---|---|
|  | Harmonization of wage at MoPS Kampala, prepared Q4 report, procured cleaning materials and welfare. | Local revenue was not received hence funds planned were not spent |
|--|---|---|

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars                   | 4,000           | 0     |
| 221008 Information and Communication Technology Supplies. | 2,400           | 0     |
| 221009 Welfare and Entertainment                          | 1,400           | 350   |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000           | 0     |
| 222001 Information and Communication Technology Services. | 1,200           | 0     |
| 224004 Beddings, Clothing, Footwear and related Services  | 800             | 200   |
| 227001 Travel inland                                      | 7,200           | 1,800 |
| 228002 Maintenance-Transport Equipment                    | 1,000           | 0     |
| Total for Key Service Area                                | 20,000          | 2,350 |
| Wage  | 0               | 0     |
| Non-Wage  | 20,000          | 2,350 |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 225203 Appraisal and Feasibility Studies for Capital Works | 5,419           | 0     |
| 225204 Monitoring and Supervision of capital work          | 10,524          | 0     |
| 227001 Travel inland                                       | 30,905          | 0     |
| 227004 Fuel, Lubricants and Oils                           | 9,963           | 0     |
| Total for Key Service Area                                 | 56,811          | 0     |
| Wage   | 0               | 0     |
| Non-Wage   | 0               | 0     |
| GoU Dev  | 56,811          | 0     |
| Ext Finance  | 0               | 0     |



VOTE: 869 Koboko District

Quarter 1

Department: 110 Planning

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

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

|   |   |                                       |
|---|---|---------------------------------------|
| 1 | Statistical Abstract done, Plan for statistics done, 3DTPC meetings held. | Funds for LR were not received timely |
|---|---|---------------------------------------|

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 211101 General Staff Salaries                         | 89,385          | 4,998 |
| 221002 Workshops, Meetings and Seminars               | 1,011           | 0     |
| 221009 Welfare and Entertainment                      | 9,700           | 385   |
| 221011 Printing, Stationery, Photocopying and Binding | 1,110           | 0     |
| 227001 Travel inland                                  | 9,835           | 820   |
| Total for Key Service Area                            | 111,041         | 6,203 |
| Wage  | 89,385          | 4,998 |
| Non-Wage  | 21,656          | 1,205 |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |
| Total for Department                                  | 187,852         | 8,553 |
| Wage  | 89,385          | 4,998 |
| Non-Wage  | 41,656          | 3,555 |
| GoU Dev   | 56,811          | 0     |
| Ext Finance   | 0               | 0     |

VOTE: 869 Koboko District

Quarter 1

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

|   |   |     |
|---|---|-----|
| 1 | 1 | N/A |
|---|---|-----|

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

|   |    |
|---|----|
| 1 | NA |
|---|----|

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                             | 37,824          | 5,781  |
| 221002 Workshops, Meetings and Seminars                   | 450             | 113    |
| 221008 Information and Communication Technology Supplies. | 350             | 88     |
| 221011 Printing, Stationery, Photocopying and Binding     | 600             | 50     |
| 221012 Small Office Equipment                             | 280             | 70     |
| 221017 Membership dues and Subscription fees.             | 400             | 0      |
| 222001 Information and Communication Technology Services. | 720             | 180    |
| 227001 Travel inland                                      | 13,352          | 3,337  |
| 227004 Fuel, Lubricants and Oils                          | 1,400           | 250    |
| 228002 Maintenance-Transport Equipment                    | 1,645           | 250    |
| 263402 Transfer to Other Government Units                 | 14,000          | 3,500  |
| Total for Key Service Area                                | 71,020          | 13,618 |
| Wage  | 37,824          | 5,781  |
| Non-Wage  | 33,196          | 7,837  |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |
| Total for Department                                      | 71,020          | 13,618 |
| Wage  | 37,824          | 5,781  |
| Non-Wage  | 33,196          | 7,837  |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |

VOTE: 869 Koboko District

Quarter 1

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter                                       | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Vote Function: 10 Commercial Services                                |                                    |                                      |
| Programme: 05 Tourism Development                                    |                                    |                                      |
| Key Service Area: 120012 Tourism Investment, Promotion and Marketing |                                    |                                      |
| PIAP Output: 05010105 Domestic tourism promoted                      |                                    |                                      |
| 1  | 1                                  | None                                 |
| 1  | 1                                  | None                                 |
|  | 1                                  | None                                 |
| 1  | 1                                  | None                                 |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 211101 General Staff Salaries                           | 7,477           | 1,081         |  |
| 221002 Workshops, Meetings and Seminars                 | 1,080           | 270           |  |
| 221011 Printing, Stationery, Photocopying and Binding   | 900             | 225           |  |
| 227001 Travel inland                                    | 9,736           | 2,434         |  |
| 227004 Fuel, Lubricants and Oils                        | 1,080           | 270           |  |
| Total for Key Service Area                              | 20,273          | 4,280         |  |
| Wage  | 7,477           | 1,081         |  |
| Non-Wage  | 12,796          | 3,199         |  |
| GoU Dev   | 0               | 0             |  |
| Ext Finance   | 0               | 0             |  |

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

|   |   |      |
|---|---|------|
| 5 | 2 Staff paid for 3 months   | None |
| 1 | 1 Market Data Collection and Dissemination Exercise done                                    | None |
| 1 | 1 Monitoring and Supervision of Cooperatives,Market Structures and SMEs organized           | None |
| 1 | 1 Training Sessions Organized for SMEs  | None |
| 1 | 1 Trainings of Cooperatives on Governance,Audits,and AGMs including Financial Literacy done | None |

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 211101 General Staff Salaries                             | 60,545          | 3,709         |  |
| 221002 Workshops, Meetings and Seminars                   | 14,707          | 3,676         |  |
| 221008 Information and Communication Technology Supplies. | 1,000           | 250           |  |
| 221009 Welfare and Entertainment                          | 500             | 125           |  |

VOTE: 869 Koboko District

Quarter 1

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 221011 Printing, Stationery, Photocopying and Binding   | 2,044                              | 203                                  |
| 227001 Travel inland                                    | 19,859                             | 4,964                                |
| 227004 Fuel, Lubricants and Oils                        | 3,500                              | 0                                    |
| 228002 Maintenance-Transport Equipment                  | 2,877                              | 719                                  |
| Total for Key Service Area                              | 105,032                            | 13,646                               |
| Wage  | 60,545                             | 3,709                                |
| Non-Wage  | 44,487                             | 9,937                                |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |
| Total for Department                                    | 125,305                            | 17,926                               |
| Wage  | 68,022                             | 4,790                                |
| Non-Wage  | 57,283                             | 13,136                               |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

VOTE: 869 Koboko District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

|   |   |                                      |
|---|---|--------------------------------------|
| <i>Department: 010 Administration</i>   |   |                                      |
| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
| Vote Function: 10 Administration and Management   |   |                                      |
| Programme: 11 Digital Transformation  |   |                                      |
| Key Service Area: 000006 Planning and Budgeting services  |   |                                      |
| PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure |   |                                      |
| NA  |   |                                      |

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

UShs Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221009 Welfare and Entertainment                          | 200             | 0     |
| 221011 Printing, Stationery, Photocopying and Binding     | 100             | 0     |
| 221012 Small Office Equipment                             | 250             | 0     |
| 222001 Information and Communication Technology Services. | 4,250           | 0     |
| 227001 Travel inland                                      | 1,300           | 0     |
| Total for Key Service Area                                | 6,100           | 0     |
| Wage  | 0               | 0     |
| Non-Wage  | 6,100           | 0     |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |

|   |    |  |
|---|----|--|
| Programme: 14 Public Sector Transformation                            |    |  |
| Key Service Area: 000003 Facilities Management                        |    |  |
| PIAP Output: 14060111 Property Management Expenses and utilities paid |    |  |
| Water bills paid  | NA |  |

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) | 10,680          | 2,035 |
| 221009 Welfare and Entertainment                                 | 2,000           | 500   |
| 221011 Printing, Stationery, Photocopying and Binding            | 300             | 75    |
| 222001 Information and Communication Technology Services.        | 300             | 75    |
| 223004 Guard and Security services                               | 12,600          | 0     |
| 223006 Water   | 2,000           | 250   |

VOTE: 869 Koboko District

Quarter 1

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 224004 Beddings, Clothing, Footwear and related Services | 250             | 63    |
| 227001 Travel inland                                     | 248,563         | 0     |
| 228004 Maintenance-Other Fixed Assets                    | 2,050           | 401   |
| 263402 Transfer to Other Government Units                | 591,853         | 0     |
| Total for Key Service Area                               | 870,596         | 3,399 |
| Wage   | 0               | 0     |
| Non-Wage   | 633,668         | 3,399 |
| GoU Dev  | 236,929         | 0     |
| Ext Finance  | 0               | 0     |

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

8

NA

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

UShs Thousand

| Item                             | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 227001 Travel inland             | 3,283           | 770   |
| 227004 Fuel, Lubricants and Oils | 500             | 125   |
| Total for Key Service Area       | 3,783           | 895   |
| Wage                             | 0               | 0     |
| Non-Wage                         | 3,783           | 895   |
| GoU Dev                          | 0               | 0     |
| Ext Finance                      | 0               | 0     |

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

13

NA

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

UShs Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221009 Welfare and Entertainment                      | 300             | 75    |
| 221011 Printing, Stationery, Photocopying and Binding | 500             | 125   |

VOTE: 869 Koboko District

Quarter 1

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item                          | Approved Budget | Spent |
|-------------------------------|-----------------|-------|
| 221012 Small Office Equipment | 250             | 60    |
| 222002 Postage and Courier    | 50              | 0     |
| 227001 Travel inland          | 1,200           | 150   |
| Total for Key Service Area    | 2,300           | 410   |
| Wage                          | 0               | 0     |
| Non-Wage                      | 2,300           | 410   |
| GoU Dev                       | 0               | 0     |
| Ext Finance                   | 0               | 0     |

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

3

NA

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

UShs Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221001 Advertising and Public Relations                   | 650             | 0     |
| 221009 Welfare and Entertainment                          | 100             | 0     |
| 221011 Printing, Stationery, Photocopying and Binding     | 150             | 0     |
| 222001 Information and Communication Technology Services. | 100             | 0     |
| 227001 Travel inland                                      | 800             | 0     |
| Total for Key Service Area                                | 1,800           | 0     |
| Wage  | 0               | 0     |
| Non-Wage  | 1,800           | 0     |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |

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

PIAP Output: 14060102 Staff salaries and related costs paid

1307

NA

VOTE: 869 Koboko District

Quarter 1

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 211101 General Staff Salaries                             | 691,348         | 128,554 |
| 221002 Workshops, Meetings and Seminars                   | 12,603          | 0       |
| 221008 Information and Communication Technology Supplies. | 400             | 0       |
| 221009 Welfare and Entertainment                          | 500             | 125     |
| 221011 Printing, Stationery, Photocopying and Binding     | 4,593           | 0       |
| 222001 Information and Communication Technology Services. | 1,588           | 300     |
| 227001 Travel inland                                      | 4,970           | 250     |
| 273104 Pension  | 1,047,020       | 189,521 |
| 273105 Gratuity   | 392,279         | 92,014  |
| Total for Key Service Area                                | 2,155,302       | 410,764 |
| Wage  | 691,348         | 128,554 |
| Non-Wage  | 1,446,592       | 282,210 |
| GoU Dev   | 17,362          | 0       |
| Ext Finance   | 0               | 0       |

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

1307

NA

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

UShs Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221005 Official Ceremonies and State Functions            | 2,400           | 0     |
| 221007 Books, Periodicals & Newspapers                    | 200             | 0     |
| 221008 Information and Communication Technology Supplies. | 1,000           | 250   |
| 221009 Welfare and Entertainment                          | 2,500           | 625   |
| 221010 Special Meals and Drinks                           | 2,000           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,000           | 250   |
| 221012 Small Office Equipment                             | 430             | 0     |
| 221017 Membership dues and Subscription fees.             | 3,440           | 138   |
| 221020 Litigation and related expenses                    | 5,000           | 250   |
| 222001 Information and Communication Technology Services. | 973             | 243   |



VOTE: 869 Koboko District

Quarter 1

Department: 010 Administration

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 224004 Beddings, Clothing, Footwear and related Services                             | 600  | 50                                      |
| 225204 Monitoring and Supervision of capital work                                    | 15,000   | 0                                       |
| 227001 Travel inland   | 19,810   | 3,955                                   |
| 227004 Fuel, Lubricants and Oils   | 8,800  | 1,950                                   |
| 228002 Maintenance-Transport Equipment   | 9,000  | 1,750                                   |
| 273102 Incapacity, death benefits and funeral expenses                               | 5,000  | 700                                     |
| Total for Key Service Area   | 77,153   | 10,161                                  |
| Wage   | 0  | 0                                       |
| Non-Wage   | 77,153   | 10,161                                  |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars  | 4,000           | 1,000         |
| 221007 Books, Periodicals & Newspapers   | 100             | 0             |
| 221009 Welfare and Entertainment   | 422             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding                                | 100             | 0             |
| 221012 Small Office Equipment  | 300             | 0             |
| 222001 Information and Communication Technology Services.                            | 300             | 0             |
| 223001 Property Management Expenses  | 7,000           | 1,000         |
| 227001 Travel inland   | 6,400           | 1,573         |
| 227004 Fuel, Lubricants and Oils   | 5,724           | 0             |
| 228002 Maintenance-Transport Equipment   | 4,594           | 0             |
| 312229 Other ICT Equipment - Acquisition   | 17,249          | 0             |
| 312235 Furniture and Fittings - Acquisition  | 5,000           | 0             |
| Total for Key Service Area   | 51,189          | 3,573         |

VOTE: 869 Koboko District

Quarter 1

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Wage   | 00                                      |
|                        | Non-Wage   | 28,9403,573                             |
|                        | GoU Dev  | 22,2490                                 |
|                        | Ext Finance                                      | 00                                      |

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

UShs Thousand

| Item                                      | Approved Budget | Spent            |
|---|-----------------|------------------|
| 263402 Transfer to Other Government Units | 0               | 55,152           |
| Total for Key Service Area                | 0               | 55,152           |
|   | Wage            | 0                |
|   | Non-Wage        | 055,152          |
|   | GoU Dev         | 0                |
|   | Ext Finance     | 0                |
| Total for Department                      | 3,168,222       | 484,354          |
|   | Wage            | 691,348128,554   |
|   | Non-Wage        | 2,200,335355,799 |
|   | GoU Dev         | 276,5390         |
|   | Ext Finance     | 0                |

VOTE: 869 Koboko District

Quarter 1

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Stationery procured,IRAS activities monitored, office welfare & office cleaning materials purchased

NA

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

US\$ Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars                   | 4,000           | 0     |
| 221008 Information and Communication Technology Supplies. | 240             | 0     |
| 221009 Welfare and Entertainment                          | 8,851           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding     | 34,500          | 0     |
| 221014 Bank Charges and other Bank related costs          | 1,000           | 0     |
| 221017 Membership dues and Subscription fees.             | 1,593           | 0     |
| 223002 Property Rates                                     | 4,000           | 0     |
| 227001 Travel inland                                      | 6,626           | 0     |
| Total for Key Service Area                                | 60,810          | 0     |
| Wage  | 0               | 0     |
| Non-Wage  | 60,810          | 0     |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

11NA

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

US\$ Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                             | 196,033         | 22,539 |
| 212103 Incapacity benefits (Employees)                    | 500             | 125    |
| 221003 Staff Training                                     | 3,100           | 775    |
| 221008 Information and Communication Technology Supplies. | 1,706           | 426    |
| 221016 Systems Recurrent costs                            | 30,000          | 7,500  |

VOTE: 869 Koboko District

Quarter 1

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 222001 Information and Communication Technology Services. | 690             | 173    |
| 224004 Beddings, Clothing, Footwear and related Services  | 400             | 100    |
| 227001 Travel inland                                      | 2,824           | 705    |
| 227004 Fuel, Lubricants and Oils                          | 2,000           | 500    |
| Total for Key Service Area                                | 237,252         | 32,843 |
| Wage  | 196,033         | 22,539 |
| Non-Wage  | 41,220          | 10,304 |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |
| Total for Department                                      | 298,063         | 32,843 |
| Wage  | 196,033         | 22,539 |
| Non-Wage  | 102,030         | 10,304 |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |

VOTE: 869 Koboko District

Quarter 1

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

|    |  |     |
|----|--|-----|
| 15 | 15 Tittles were approved by the Land Board | Non |
|----|--|-----|

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 | 6,400           | 1,572 |
| 221009 Welfare and Entertainment                 | 1,000           | 250   |
| 227001 Travel inland                             | 1,702           | 420   |
| Total for Key Service Area                       | 9,102           | 2,242 |
| Wage   | 0               | 0     |
| Non-Wage   | 9,102           | 2,242 |
| GoU Dev  | 0               | 0     |
| Ext Finance                                      | 0               | 0     |

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

|   |                        |                                    |
|---|------------------------|------------------------------------|
| 1 | No report was prepared | Budget allocation was not received |
|---|------------------------|------------------------------------|

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) | 3,000           | 0     |
| 221001 Advertising and Public Relations                          | 1,000           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding            | 400             | 100   |
| 222001 Information and Communication Technology Services.        | 200             | 0     |
| 224004 Beddings, Clothing, Footwear and related Services         | 200             | 0     |
| 227001 Travel inland   | 600             | 0     |
| Total for Key Service Area                                       | 5,400           | 100   |
| Wage   | 0               | 0     |
| Non-Wage   | 5,400           | 100   |
| GoU Dev  | 0               | 0     |

VOTE: 869 Koboko District

Quarter 1

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Ext Finance                                      | 00                                      |

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

|   |                          |                              |
|---|--------------------------|------------------------------|
| Recruitments ,confirmations, promotions ,disciplinary matters conducted | Recruitment adverts done | DDEG funds were not received |
|---|--------------------------|------------------------------|

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          | 29,800          | 3,200 |
| 221001 Advertising and Public Relations                   | 3,252           | 0     |
| 221009 Welfare and Entertainment                          | 2,400           | 600   |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,600           | 400   |
| 221012 Small Office Equipment                             | 3,600           | 400   |
| 222001 Information and Communication Technology Services. | 400             | 100   |
| 227001 Travel inland                                      | 6,000           | 1,000 |
| Total for Key Service Area                                | 48,052          | 5,700 |
| Wage  | 0               | 0     |
| Non-Wage  | 22,800          | 5,700 |
| GoU Dev   | 25,252          | 0     |
| Ext Finance   | 0               | 0     |

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

|   |                   |                           |
|---|-------------------|---------------------------|
| 1 | 1 report prepared | No LR funds were received |
|---|-------------------|---------------------------|

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

UShs Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                             | 208,337         | 30,622 |
| 221008 Information and Communication Technology Supplies. | 200             | 0      |
| 221009 Welfare and Entertainment                          | 588             | 0      |
| 221011 Printing, Stationery, Photocopying and Binding     | 600             | 150    |
| 221012 Small Office Equipment                             | 350             | 37     |
| 222001 Information and Communication Technology Services. | 80              | 20     |
| 224004 Beddings, Clothing, Footwear and related Services  | 600             | 150    |

VOTE: 869 Koboko District

Quarter 1

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item                             | Approved Budget | Spent  |
|----------------------------------|-----------------|--------|
| 227001 Travel inland             | 10,860          | 1,150  |
| 227004 Fuel, Lubricants and Oils | 600             | 150    |
| Total for Key Service Area       | 222,215         | 32,279 |
| Wage                             | 208,337         | 30,622 |
| Non-Wage                         | 13,878          | 1,657  |
| GoU Dev                          | 0               | 0      |
| Ext Finance                      | 0               | 0      |

Key Service Area: 000023 Inspection and Monitoring

|  |   |      |
|--|---|------|
| PIAP Output: 16040701 Monitoring of Government programmes strengthened |   |      |
| 15   | 4 | None |

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

UShs Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221007 Books, Periodicals & Newspapers                    | 400             | 100   |
| 221008 Information and Communication Technology Supplies. | 200             | 50    |
| 221009 Welfare and Entertainment                          | 1,228           | 300   |
| 221011 Printing, Stationery, Photocopying and Binding     | 600             | 100   |
| 221012 Small Office Equipment                             | 200             | 0     |
| 222001 Information and Communication Technology Services. | 100             | 0     |
| 224004 Beddings, Clothing, Footwear and related Services  | 300             | 25    |
| 227001 Travel inland                                      | 19,810          | 3,792 |
| 227004 Fuel, Lubricants and Oils                          | 7,800           | 0     |
| 228002 Maintenance-Transport Equipment                    | 9,000           | 1,640 |
| Total for Key Service Area                                | 39,638          | 6,007 |
| Wage  | 0               | 0     |
| Non-Wage  | 39,638          | 6,007 |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |

Key Service Area: 000024 Compliance and Enforcement Services

VOTE: 869 Koboko District

Quarter 1

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Minutes and reports produced and shared with key stakeholders

NA

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

US\$ Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 211107 Boards, Committees and Council Allowances          | 18,000          | 0     |
| 221009 Welfare and Entertainment                          | 3,000           | 750   |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,400           | 96    |
| 221012 Small Office Equipment                             | 200             | 0     |
| 222001 Information and Communication Technology Services. | 1,000           | 140   |
| 227001 Travel inland                                      | 6,702           | 0     |
| Total for Key Service Area                                | 31,302          | 986   |
| Wage  | 0               | 0     |
| Non-Wage  | 11,302          | 986   |
| GoU Dev   | 20,000          | 0     |
| Ext Finance   | 0               | 0     |

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1

NA

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

US\$ Thousand

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211105 Ex-Gratia for Political leaders.          | 121,440         | 15,450 |
| 211107 Boards, Committees and Council Allowances | 138,440         | 0      |
| 221009 Welfare and Entertainment                 | 4,000           | 0      |
| Total for Key Service Area                       | 263,880         | 15,450 |
| Wage   | 0               | 0      |
| Non-Wage   | 263,880         | 15,450 |
| GoU Dev  | 0               | 0      |
| Ext Finance                                      | 0               | 0      |

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management



VOTE: 869 Koboko District

Quarter 1

Department: 030 Statutory bodies

| Annual Planned Outputs                             | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| PIAP Output: 17040201 Capacity of LG Leaders built |  |   |
|  | 1 Orientation workshop conducted                 | None                                    |

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          | 4,800           | 0      |
| 221007 Books, Periodicals & Newspapers                    | 209             | 0      |
| 222001 Information and Communication Technology Services. | 85              | 0      |
| 227001 Travel inland                                      | 600             | 150    |
| 227004 Fuel, Lubricants and Oils                          | 2,000           | 0      |
| 228002 Maintenance-Transport Equipment                    | 1,000           | 0      |
| Total for Key Service Area                                | 8,695           | 150    |
| Wage  | 0               | 0      |
| Non-Wage  | 8,695           | 150    |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |
| Total for Department                                      | 628,284         | 62,914 |
| Wage  | 208,337         | 30,622 |
| Non-Wage  | 374,696         | 32,292 |
| GoU Dev   | 45,252          | 0      |
| Ext Finance   | 0               | 0      |

VOTE: 869 Koboko District

Quarter 1

Department: 040 Production and Marketing

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter  | Reasons for Variation in<br>performance |
|--|---|---|
| Vote Function: 10 Agricultural Extension   |   |   |
| Programme: 01 Agro-Industrialization   |   |   |
| Key Service Area: 010016 Farmer mobilisation and sensitisation   |   |   |
| PIAP Output: 01011004 Farmers mobilised, sensitised and trained  |   |   |
| General staff salaries paid, 3 staff recruited and 3 staff promoted, farmers mobilized, sensitized and trained, pests and diseases surveillance carried out, agricultural data collected and disseminated. | General staff salaries paid for 3 months, farmers mobilized sensitized and trained, pests and diseases surveillance carried out, agricultural data collected and disseminated | None                                    |

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

US\$ Thousand

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 211101 General Staff Salaries                         | 1,050,000       | 179,456 |
| 221002 Workshops, Meetings and Seminars               | 30,000          | 8,100   |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000          | 2,500   |
| 227001 Travel inland                                  | 72,711          | 18,712  |
| 228002 Maintenance-Transport Equipment                | 22,000          | 3,250   |
| Total for Key Service Area                            | 1,184,711       | 212,018 |
| Wage  | 1,050,000       | 179,456 |
| Non-Wage  | 134,711         | 32,562  |
| GoU Dev   | 0               | 0       |
| Ext Finance   | 0               | 0       |

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

|   |   |      |
|---|---|------|
| Crop pests and disease surveillance carried out, premises of input dealers inspected, sub county staff supervised, installed farmers supervised, farmer field schools operated and irrigation equipment repaired., NOSP activities implemented, supervised and monitored. | Crop pests and disease surveillance carried out, premises of input dealers inspected, sub county staff supervised, installed farmers supervised, farmer field schools operated and irrigation equipment repaired. | None |
|---|---|------|

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

US\$ Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars               | 10,000          | 0     |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000           | 0     |
| 224003 Agricultural Supplies and Services             | 51,000          | 0     |

VOTE: 869 Koboko District

Quarter 1

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 227001 Travel inland  | 117,134         | 18,083 |
| 227004 Fuel, Lubricants and Oils  | 12,000          | 0      |
| 228001 Maintenance-Buildings and Structures                             | 10,000          | 0      |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 8,000           | 3,800  |
| 312139 Other Structures - Acquisition                                   | 40,000          | 0      |
| Total for Key Service Area  | 250,134         | 21,883 |
| Wage  | 0               | 0      |
| Non-Wage  | 64,000          | 3,425  |
| GoU Dev   | 186,134         | 18,458 |
| Ext Finance   | 0               | 0      |

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

|   |   |      |
|---|---|------|
| Motorcycle procured, Extension staff monitored and supervized, quarterly report preapred and submitted, workshop oraganized for staff | Motorcycle procured, Extension staff monitored and supersized, quarterly report prepared and submitted. | None |
|---|---|------|

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

UShs Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars                                 | 3,000           | 0      |
| 221008 Information and Communication Technology Supplies.               | 1,000           | 250    |
| 221009 Welfare and Entertainment  | 3,000           | 350    |
| 221011 Printing, Stationery, Photocopying and Binding                   | 3,000           | 750    |
| 223005 Electricity  | 1,200           | 300    |
| 227001 Travel inland  | 17,941          | 8,551  |
| 227004 Fuel, Lubricants and Oils  | 10,000          | 0      |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 8,000           | 4,000  |
| 273102 Incapacity, death benefits and funeral expenses                  | 1,230           | 0      |
| 312216 Cycles - Acquisition   | 10,000          | 0      |
| Total for Key Service Area  | 58,371          | 14,201 |
| Wage  | 0               | 0      |
| Non-Wage  | 48,371          | 14,201 |

VOTE: 869 Koboko District

Quarter 1

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | GoU Dev  | 10,0000                                 |
|                        | Ext Finance                                      | 00                                      |

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

|   |  |      |
|---|--|------|
| 1 | NA   |      |
| 1 | NA   |      |
| 1 | NA   |      |
| 7 | NA   |      |
| 7 | 8 supervision of artificial insemination done, 1 training on AI done | None |

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

|   |  |      |
|---|--|------|
| vermin guides mobilised and backstopped, surveillance of vermin, vet staff supervised, animals vaccinated, artificial insemination done, animal disease surveillance carried out. | Vermin guides mobilized and backstopped, surveillance of vermin done, vet staff supervised, animals vaccinated, artificial insemination done, animal disease surveillance carried out. | None |
|---|--|------|

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

UShs Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars                                 | 10,000          | 2,500 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                 | 600             | 150   |
| 224003 Agricultural Supplies and Services                               | 10,588          | 0     |
| 227001 Travel inland  | 24,700          | 3,771 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3,400           | 350   |
| Total for Key Service Area  | 49,288          | 6,771 |
| Wage  | 0               | 0     |
| Non-Wage  | 38,700          | 6,771 |
| GoU Dev   | 10,588          | 0     |
| Ext Finance   | 0               | 0     |

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

|  |  |      |
|--|--|------|
| Fish farmers and mongers trained and supervised, Fish mongers licensed and seine net procured. | Fish farmers and mongers trained and supervised, fish mongers licensed | None |
|--|--|------|

VOTE: 869 Koboko District

Quarter 1

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars                                 | 4,000           | 1,000 |
| 224003 Agricultural Supplies and Services                               | 10,000          | 0     |
| 227001 Travel inland  | 9,000           | 1,961 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000           | 500   |
| Total for Key Service Area  | 24,000          | 3,461 |
| Wage  | 0               | 0     |
| Non-Wage  | 14,000          | 3,461 |
| GoU Dev   | 10,000          | 0     |
| Ext Finance   | 0               | 0     |

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Fish farmers and mongers trained and supervized, Fish mongers licensed and seine net procured.

NA

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

UShs Thousand

| Item                       | Approved Budget | Spent   |
|----------------------------|-----------------|---------|
| 227001 Travel inland       | 107,828         | 0       |
| Total for Key Service Area | 107,828         | 0       |
| Wage                       | 0               | 0       |
| Non-Wage                   | 107,828         | 0       |
| GoU Dev                    | 0               | 0       |
| Ext Finance                | 0               | 0       |
| Total for Department       | 1,674,331       | 258,334 |
| Wage                       | 1,050,000       | 179,456 |
| Non-Wage                   | 407,609         | 60,420  |
| GoU Dev                    | 216,722         | 18,458  |
| Ext Finance                | 0               | 0       |

VOTE: 869 Koboko District

Quarter 1

Department: 050 Health

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance                        |
|---|--|--|
| Vote Function: 10 Primary HealthCare  |  |  |
| Programme: 12 Human Capital Development   |  |  |
| Key Service Area: 320165 Primary Health care services   |  |  |
| PIAP Output: 12030101 Integrated community health services package rolled out in all villages             |  |  |
| 124   | NA   | NA   |
| 180   | NA   | NA   |
| PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time |  |  |
| 2   | NA   | Inadequate resources   |
| 180   | NA   | NA   |
| PIAP Output: 12030501 Increased demand and uptake of reproductive health services                         |  |  |
| 68%   | NA   | Low ANC coverage,<br>inadequate birth<br>preparedness planning |

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

US\$ Thousand

| Item                                       | Approved Budget | Spent     |
|--|-----------------|-----------|
| 211101 General Staff Salaries              | 6,353,044       | 1,260,049 |
| 263308 Sector Conditional Grant (Non-Wage) | 515,571         | 110,088   |
| Total for Key Service Area                 | 6,868,615       | 1,370,137 |
| Wage                                       | 6,353,044       | 1,260,049 |
| Non-Wage                                   | 515,571         | 110,088   |
| GoU Dev                                    | 0               | 0         |
| Ext Finance                                | 0               | 0         |

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

|      |    |                  |
|------|----|------------------|
| 75.6 | NA | Low ANC coverage |
| 0    | NA | None             |

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

|   |    |      |
|---|----|------|
| 1 | NA | None |
|---|----|------|

PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

|   |    |      |
|---|----|------|
| 0 | NA | None |
|---|----|------|

VOTE: 869 Koboko District

Quarter 1

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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) | 926,746         | 231,687 |
| Total for Key Service Area                 | 926,746         | 231,687 |
| Wage                                       | 0               | 0       |
| Non-Wage                                   | 926,746         | 231,687 |
| GoU Dev                                    | 0               | 0       |
| Ext Finance                                | 0               | 0       |

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

|   |    |      |
|---|----|------|
| 5 | NA | None |
| 0 | NA | None |

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

UShs Thousand

| Item                             | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment | 1,200           | 0     |
| 227001 Travel inland             | 12,414          | 401   |
| 227004 Fuel, Lubricants and Oils | 3,500           | 0     |
| Total for Key Service Area       | 17,114          | 401   |
| Wage                             | 0               | 0     |
| Non-Wage                         | 17,114          | 401   |
| GoU Dev                          | 0               | 0     |
| Ext Finance                      | 0               | 0     |

Key Service Area: 000039 Policies, Regulations and Standards

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

|    |    |                      |
|----|----|----------------------|
| 40 | NA | Inadequate resources |
| 16 | NA | None                 |

VOTE: 869 Koboko District

Quarter 1

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item   | Approved Budget | Spent     |
|--|-----------------|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 412,080         | 14,305    |
| 221008 Information and Communication Technology Supplies.        | 1,000           | 250       |
| 221009 Welfare and Entertainment                                 | 2,400           | 600       |
| 221011 Printing, Stationery, Photocopying and Binding            | 11,932          | 400       |
| 221012 Small Office Equipment                                    | 800             | 200       |
| 222001 Information and Communication Technology Services.        | 6,000           | 450       |
| 223006 Water   | 400             | 100       |
| 224004 Beddings, Clothing, Footwear and related Services         | 400             | 100       |
| 225204 Monitoring and Supervision of capital work                | 7,478           | 0         |
| 227001 Travel inland   | 1,437,969       | 40,242    |
| 227004 Fuel, Lubricants and Oils                                 | 30,132          | 2,830     |
| 228001 Maintenance-Buildings and Structures                      | 600             | 0         |
| 228002 Maintenance-Transport Equipment                           | 7,989           | 1,725     |
| 273102 Incapacity, death benefits and funeral expenses           | 1,000           | 0         |
| 312139 Other Structures - Acquisition                            | 396,460         | 0         |
| 313119 Other Dwellings - Improvement                             | 15,229          | 0         |
| Total for Key Service Area                                       | 2,331,869       | 61,202    |
| Wage   | 0               | 0         |
| Non-Wage   | 69,352          | 6,055     |
| GoU Dev  | 419,168         | 0         |
| Ext Finance  | 1,843,350       | 55,147    |
| Total for Department   | 10,144,344      | 1,663,426 |
| Wage   | 6,353,044       | 1,260,049 |
| Non-Wage   | 1,528,782       | 348,231   |
| GoU Dev  | 419,168         | 0         |
| Ext Finance  | 1,843,350       | 55,147    |



VOTE: 869 Koboko District

Quarter 1

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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                  | 5,928,717       | 1,066,721 |
| 312121 Non-Residential Buildings - Acquisition | 210,000         | 0         |
| 312235 Furniture and Fittings - Acquisition    | 75,750          | 0         |
| Total for Key Service Area                     | 6,214,467       | 1,066,721 |
| Wage   | 5,928,717       | 1,066,721 |
| Non-Wage                                       | 0               | 0         |
| GoU Dev  | 285,750         | 0         |
| Ext Finance                                    | 0               | 0         |

Key Service Area: 320162 Capitation (Primary)

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) | 120,113         | 0       |
| 228001 Maintenance-Buildings and Structures                      | 427,000         | 0       |
| 228002 Maintenance-Transport Equipment                           | 40,445          | 0       |
| 263308 Sector Conditional Grant (Non-Wage)                       | 1,587,780       | 487,990 |
| 282101 Donations   | 69,116          | 0       |
| Total for Key Service Area                                       | 2,244,453       | 487,990 |
| Wage   | 0               | 0       |
| Non-Wage   | 2,055,225       | 487,990 |
| GoU Dev  | 0               | 0       |
| Ext Finance  | 189,229         | 0       |

Vote Function: 20 Secondary Education

VOTE: 869 Koboko District

Quarter 1

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Programme: 12 Human Capital Development

Key Service Area: 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) | 642,180         | 213,747 |
| Total for Key Service Area                 | 642,180         | 213,747 |
| Wage                                       | 0               | 0       |
| Non-Wage                                   | 642,180         | 213,747 |
| GoU Dev                                    | 0               | 0       |
| Ext Finance                                | 0               | 0       |

Key Service Area: 320159 Secondary Education 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 | 2,680,252       | 577,932 |
| Total for Key Service Area    | 2,680,252       | 577,932 |
| Wage                          | 2,680,252       | 577,932 |
| Non-Wage                      | 0               | 0       |
| GoU Dev                       | 0               | 0       |
| Ext Finance                   | 0               | 0       |

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Strengthening Governance at LGs

NA

VOTE: 869 Koboko District

Quarter 1

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 212103 Incapacity benefits (Employees)                    | 3,000           | 0      |
| 221002 Workshops, Meetings and Seminars                   | 25,000          | 350    |
| 221009 Welfare and Entertainment                          | 17,100          | 700    |
| 221011 Printing, Stationery, Photocopying and Binding     | 12,350          | 783    |
| 221012 Small Office Equipment                             | 2,950           | 316    |
| 221017 Membership dues and Subscription fees.             | 500             | 0      |
| 222001 Information and Communication Technology Services. | 2,060           | 433    |
| 225204 Monitoring and Supervision of capital work         | 24,751          | 8,250  |
| 227001 Travel inland                                      | 64,537          | 1,700  |
| 227004 Fuel, Lubricants and Oils                          | 11,540          | 2,020  |
| 228002 Maintenance-Transport Equipment                    | 10,694          | 0      |
| Total for Key Service Area                                | 174,482         | 14,553 |
| Wage  | 0               | 0      |
| Non-Wage  | 99,482          | 14,553 |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 75,000          | 0      |

Key Service Area: 000063 Quality Assurance Systems

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                     | 92,825          | 20,590 |
| 221002 Workshops, Meetings and Seminars           | 185,394         | 0      |
| 225204 Monitoring and Supervision of capital work | 15,091          | 0      |
| Total for Key Service Area                        | 293,310         | 20,590 |
| Wage  | 92,825          | 20,590 |
| Non-Wage  | 0               | 0      |
| GoU Dev   | 15,091          | 0      |
| Ext Finance                                       | 185,394         | 0      |

VOTE: 869 Koboko District

Quarter 1

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Key Service Area: 320038 Sports Development and Oversight

N / A

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

UShs Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 221008 Information and Communication Technology Supplies.               | 500             | 166    |
| 221009 Welfare and Entertainment  | 1,000           | 333    |
| 221011 Printing, Stationery, Photocopying and Binding                   | 500             | 166    |
| 221017 Membership dues and Subscription fees.                           | 1,000           | 300    |
| 224008 Educational Materials and Services                               | 5,000           | 1,350  |
| 227001 Travel inland  | 37,000          | 12,110 |
| 227004 Fuel, Lubricants and Oils  | 3,600           | 1,200  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,400           | 0      |
| Total for Key Service Area  | 50,000          | 15,625 |
| Wage  | 0               | 0      |
| Non-Wage  | 50,000          | 15,625 |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

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                      | 300             | 100   |
| 221011 Printing, Stationery, Photocopying and Binding | 200             | 66    |
| 227001 Travel inland                                  | 1,200           | 400   |
| 227004 Fuel, Lubricants and Oils                      | 800             | 267   |
| 228002 Maintenance-Transport Equipment                | 500             | 0     |
| Total for Key Service Area                            | 3,000           | 833   |

VOTE: 869 Koboko District

Quarter 1

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Wage   | 0                                       |
|                        | Non-Wage   | 3,000                                   |
|                        | GoU Dev  | 0                                       |
|                        | Ext Finance                                      | 0                                       |
|                        | Total for Department                             | 12,302,145                              |
|                        | Wage   | 8,701,795                               |
|                        | Non-Wage   | 2,849,887                               |
|                        | GoU Dev  | 300,841                                 |
|                        | Ext Finance                                      | 449,622                                 |

VOTE: 869 Koboko District

Quarter 1

Department: 070 Roads and Engineering

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Vote Function: 10 Community Access Roads                       |  |   |
| Programme: 09 Integrated Transport Infrastructure and Services |  |   |
| Key Service Area: 260009 Road Maintenance                      |  |   |
| PIAP Output: 09020101 Road Transport infrastructure Maintained |  |   |
| 324km of road maintained under routine manual maintenance      | Activity not yet done                            | Procurement of inputs ongoing           |
| Staff salaries paid for 3 months                               | Salary paid for three months                     | None                                    |

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

UShs Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                         | 265,894         | 30,858 |
| 221002 Workshops, Meetings and Seminars               | 4,897           | 1,139  |
| 221011 Printing, Stationery, Photocopying and Binding | 1,045           | 0      |
| 227001 Travel inland                                  | 114,074         | 0      |
| 227004 Fuel, Lubricants and Oils                      | 5,005           | 0      |
| 228001 Maintenance-Buildings and Structures           | 21,689          | 0      |
| 263402 Transfer to Other Government Units             | 97,995          | 0      |
| Total for Key Service Area                            | 510,599         | 31,997 |
| Wage  | 265,894         | 30,858 |
| Non-Wage  | 244,705         | 1,139  |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

|  |    |
|--|----|
| Roads maintained and rehabilitated, culvert installation done, road equipment maintained | NA |
|--|----|

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

UShs Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars               | 4,000           | 1,000 |
| 221009 Welfare and Entertainment                      | 2,000           | 500   |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000           | 500   |
| 225204 Monitoring and Supervision of capital work     | 6,000           | 0     |
| 227001 Travel inland                                  | 262,511         | 0     |

VOTE: 869 Koboko District

Quarter 1

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 227004 Fuel, Lubricants and Oils                          | 376,073         | 0      |
| 228001 Maintenance-Buildings and Structures               | 247,416         | 900    |
| 228002 Maintenance-Transport Equipment                    | 100,000         | 7,240  |
| 313129 Other Buildings other than dwellings - Improvement | 30,000          | 0      |
| Total for Key Service Area                                | 1,030,000       | 10,140 |
| Wage  | 0               | 0      |
| Non-Wage  | 1,000,000       | 10,140 |
| GoU Dev   | 30,000          | 0      |
| Ext Finance   | 0               | 0      |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitization meetings for HIV prevention and control conducted

NA

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

UShs Thousand

| Item                       | Approved Budget | Spent  |
|----------------------------|-----------------|--------|
| 227001 Travel inland       | 4,000           | 0      |
| Total for Key Service Area | 4,000           | 0      |
| Wage                       | 0               | 0      |
| Non-Wage                   | 4,000           | 0      |
| GoU Dev                    | 0               | 0      |
| Ext Finance                | 0               | 0      |
| Total for Department       | 1,544,599       | 42,137 |
| Wage                       | 265,894         | 30,858 |
| Non-Wage                   | 1,248,705       | 11,279 |
| GoU Dev                    | 30,000          | 0      |
| Ext Finance                | 0               | 0      |

VOTE: 869 Koboko District

Quarter 1

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

|   |  |     |
|---|--|-----|
| Payment of general staff 3 months, Prepare and submit Annual work plan, report quarter 1, Procurement of stationery, small office equipment, cleaning materials, welfare, telecommunication & assorted computer services quarter 1, procurement of fuel for office operation quarter 1, motorcycle & vehicle maintenance quarter 1. | Payment of general staff 3 months, Prepare and submit Annual work plan, report quarter 1, Procurement of stationery, small office equipment, cleaning materials, welfare, telecommunication & assorted computer services quarter 1, fuel & vehicle maintenance | N/A |
|---|--|-----|

PIAP Output: 12030901 Existing water supply facilities rehabilitated

|   |    |
|---|----|
| General staff salary paid 3 months, Procure Station, Supply of Fuel, Procure small office Equipment, Cleaning material, Telecommunication, Computer services, Welfare, Maintenance of motor Vehicle & cycle, Submit Quarter 1 report. | NA |
|---|----|

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

US\$ Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                             | 52,433          | 11,938 |
| 221008 Information and Communication Technology Supplies. | 400             | 0      |
| 221009 Welfare and Entertainment                          | 845             | 200    |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,000           | 267    |
| 221012 Small Office Equipment                             | 500             | 0      |
| 222001 Information and Communication Technology Services. | 600             | 0      |
| 224004 Beddings, Clothing, Footwear and related Services  | 400             | 100    |
| 227001 Travel inland                                      | 10,000          | 2,855  |
| 227004 Fuel, Lubricants and Oils                          | 2,500           | 830    |
| 228002 Maintenance-Transport Equipment                    | 3,718           | 1,051  |
| 228004 Maintenance-Other Fixed Assets                     | 53,537          | 0      |
| Total for Key Service Area                                | 125,933         | 17,241 |
| Wage  | 52,433          | 11,938 |
| Non-Wage  | 19,963          | 5,303  |
| GoU Dev   | 53,537          | 0      |
| Ext Finance   | 0               | 0      |

Key Service Area: 140021 Ecosystems Restoration and Protection



VOTE: 869 Koboko District

Quarter 1

Department: 080 Water

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter   | Reasons for Variation in<br>performance |
|---|--|---|
| <b>PIAP Output: 12030901 Existing water supply facilities rehabilitated</b>   |  |   |
| Carryout 1 Advocacy meeting & Sanitation baseline survey, conduct pre-construction mobilization & sanitation improvement at the villages where the water sources be constructed, consultation to ministry of water & environment, procurement of fuel quarter 1 and motorcycle & vehicle maintenance quarter 1. | Carryout 1 Advocacy meeting & Sanitation baseline survey, consultation to ministry of water & environment, procurement of fuel quarter 1 and motorcycle & vehicle maintenance quarter 1. | N/A                                     |
| Payment of a Contract staff salary 3 months, payment of stipend for operator 3 months, payment of water bills quarter 1, maintenance of water Waju system & 19 boreholes in lobule settlement, water quality monitoring quarter 1 and Community led total sanitation in 4 villages.                             | NA   |   |

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)        | 6,240           | 0     |
| 221002 Workshops, Meetings and Seminars                                 | 10,000          | 1,665 |
| 223006 Water  | 1,000           | 0     |
| 227001 Travel inland  | 107,030         | 2,900 |
| 227004 Fuel, Lubricants and Oils  | 8,000           | 2,600 |
| 228002 Maintenance-Transport Equipment                                  | 6,521           | 449   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 12,875          | 0     |
| 228004 Maintenance-Other Fixed Assets                                   | 16,340          | 0     |
| Total for Key Service Area  | 168,006         | 7,614 |
| Wage  | 0               | 0     |
| Non-Wage  | 41,521          | 7,614 |
| GoU Dev   | 14,815          | 0     |
| Ext Finance   | 111,670         | 0     |

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

|   |   |  |
|---|---|--|
| Organise quarter 1 DWSCCM & Extension workers meeting, Supervision of water and sanitation projects, purchase of Fuel for coordination, Maintenance of motor Vehicle & cycle quarter 1, Due diligence conducted, preconstruction for Siting & construction of 6 hand pump deep boreholes, Feasibility study and detailed Engineering design of water system | Organise quarter 1 DWSCCM & Extension workers meeting, functionality monitoring of water and sanitation facilities, purchase of Fuel for coordination, Maintenance of motorcycle quarter 1. | Pre-construction not yet started due to activity congestions |
|---|---|--|

VOTE: 869 Koboko District

Quarter 1

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

US\$ Thousand

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 221002 Workshops, Meetings and Seminars                | 3,680           | 1,208  |
| 225201 Consultancy Services-Capital                    | 36,004          | 0      |
| 225202 Environment Impact Assessment for Capital Works | 5,691           | 0      |
| 225204 Monitoring and Supervision of capital work      | 30,000          | 0      |
| 227001 Travel inland                                   | 3,000           | 1,000  |
| 227004 Fuel, Lubricants and Oils                       | 3,000           | 1,000  |
| 228002 Maintenance-Transport Equipment                 | 3,001           | 700    |
| 312139 Other Structures - Acquisition                  | 231,682         | 0      |
| Total for Key Service Area                             | 316,057         | 3,908  |
| Wage   | 0               | 0      |
| Non-Wage   | 12,681          | 3,908  |
| GoU Dev  | 303,377         | 0      |
| Ext Finance  | 0               | 0      |
| Total for Department                                   | 609,997         | 28,762 |
| Wage   | 52,433          | 11,938 |
| Non-Wage   | 74,165          | 16,824 |
| GoU Dev  | 371,729         | 0      |
| Ext Finance  | 111,670         | 0      |

VOTE: 869 Koboko District

Quarter 1

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

|    |                               |      |
|----|-------------------------------|------|
| 07 | 8 staff paid for three months | None |
|----|-------------------------------|------|

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

UShs Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                         | 428,301         | 57,928 |
| 221002 Workshops, Meetings and Seminars               | 2,000           | 666    |
| 221009 Welfare and Entertainment                      | 1,200           | 400    |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000           | 0      |
| 227001 Travel inland                                  | 3,966           | 1,322  |
| 227004 Fuel, Lubricants and Oils                      | 2,000           | 503    |
| Total for Key Service Area                            | 438,467         | 60,820 |
| Wage  | 428,301         | 57,928 |
| Non-Wage  | 10,166          | 2,891  |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |

Key Service Area: 000089 Climate Change Mitigation

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

|   |   |              |
|---|---|--------------|
| 1 | Engagement and sensitisation of project-affected communities and land owners.District-level stakeholder sensitisation meeting on the LoCAL project,Sub-county level stakeholder sensitisation meeting on the LoCAL project. | Not yet done |
|---|---|--------------|

## Quarter 1

### Reasons for Variation in performance

Works are scheduled to commence by November 10, 2025. Supervision will begin as soon as work starts.

VOTE: 869 Koboko District

Quarter 1

Department: 090 Natural Resources

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter  | Reasons for Variation in<br>performance         |
|--|---|---|
| PIAP Output: 06040101 New green efficient technologies and best practices promoted |   |   |
| 1  | ToR prepared, endorsed, and submitted to the procurement and disposal unit together with the procurement requisition. Advertised /Request for Quotation on 2nd October 2025<br>Bid closing will be on Monday, 13th October 2025<br>Evaluation will take place from 14 | Consultancy will commence by 10th November 2025 |

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

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 221002 Workshops, Meetings and Seminars                | 29,502          | 2,000 |
| 225101 Consultancy Services                            | 25,000          | 0     |
| 225202 Environment Impact Assessment for Capital Works | 1,452           | 0     |
| 225204 Monitoring and Supervision of capital work      | 10,051          | 0     |
| 227001 Travel inland                                   | 7,001           | 0     |
| 312121 Non-Residential Buildings - Acquisition         | 128,025         | 0     |
| 312139 Other Structures - Acquisition                  | 90,000          | 0     |
| 313131 Roads and Bridges - Improvement                 | 50,000          | 0     |
| Total for Key Service Area                             | 341,032         | 2,000 |
| Wage   | 0               | 0     |
| Non-Wage   | 6,000           | 2,000 |
| GoU Dev  | 335,032         | 0     |
| Ext Finance  | 0               | 0     |

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

|   |  |      |
|---|--|------|
| 1 | Trained on climate change adaptation (women on energy-saving technology) in Kuluba | None |
|---|--|------|

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

| Item                                    | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 6,000           | 2,000 |
| Total for Key Service Area              | 6,000           | 2,000 |
| Wage                                    | 0               | 0     |
| Non-Wage                                | 6,000           | 2,000 |
| GoU Dev                                 | 0               | 0     |
| Ext Finance                             | 0               | 0     |

VOTE: 869 Koboko District

Quarter 1

Department: 090 Natural Resources

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter  | Reasons for Variation in<br>performance |
|--|---|---|
| Key Service Area: 140021 Ecosystems Restoration and Protection   |   |   |
| PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and |   |   |
| 1  | NA  |   |
| 680  | Trained 120 farmers in forestry management(Fuel, technology, watershed management) in Ludara and Kuluba sub-counties. Inspected the agroforestry plantation in Abuku. | None                                    |
| 1  | Trained Stakeholders on Environment and Natural resources (Climate change mainstreaming in workplans and budgets) in Keri and Oraba Town Councils.                    | None                                    |
| 3415   | Sustainable agroforestry practices were promoted among 250 households in Kuluba, Ludara(planting of cocoa and coffee).  | None                                    |
| 1  | Trained the community on sustainable wetland management in the Oraba town council, Oraba ward.  | None                                    |

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

US\$ Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars                   | 30,939          | 5,733 |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,300           | 0     |
| 222001 Information and Communication Technology Services. | 250             | 0     |
| 224003 Agricultural Supplies and Services                 | 2,000           | 533   |
| 225204 Monitoring and Supervision of capital work         | 4,000           | 1,170 |
| 227001 Travel inland                                      | 28,000          | 2,162 |
| 227004 Fuel, Lubricants and Oils                          | 6,208           | 302   |
| 228002 Maintenance-Transport Equipment                    | 1,000           | 0     |
| Total for Key Service Area                                | 73,698          | 9,900 |
| Wage  | 0               | 0     |
| Non-Wage  | 73,698          | 9,900 |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |

Key Service Area: 140038 Environmental Safeguards

|  |    |  |
|--|----|--|
| PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted |    |  |
| 1  | NA |  |

VOTE: 869 Koboko District

Quarter 1

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 225202 Environment Impact Assessment for Capital Works | 4,000           | 500   |
| Total for Key Service Area                             | 4,000           | 500   |
| Wage   | 0               | 0     |
| Non-Wage   | 1,500           | 500   |
| GoU Dev  | 2,500           | 0     |
| Ext Finance  | 0               | 0     |

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

|   |   |      |
|---|---|------|
| 1 | Trained area land committees on land registration in ludara lower local governments           | None |
| 1 | Quarter 1 reports on the physical planning produced and submitted to the Ministry.            | None |
| 1 | Monitored and supervised developments in Midia lower local governments.                       | None |
| 1 | Followed up on Titles for Leiko Primary School and the Animal Holding Ground to the Ministry. | None |

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

UShs Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars               | 2,954           | 984   |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200           | 166   |
| 221012 Small Office Equipment                         | 1,500           | 0     |
| 227001 Travel inland                                  | 6,000           | 1,846 |
| 227004 Fuel, Lubricants and Oils                      | 1,855           | 298   |
| Total for Key Service Area                            | 13,509          | 3,294 |
| Wage  | 0               | 0     |
| Non-Wage  | 13,509          | 3,294 |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

VOTE: 869 Koboko District

Quarter 1

Department: 090 Natural Resources

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented |  |   |
| 0   | NA   |   |
| 0   | NA   |   |

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

US\$ Thousand

| Item                                    | Approved Budget | Spent  |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 8,000           | 0      |
| 221012 Small Office Equipment           | 2,000           | 0      |
| 225101 Consultancy Services             | 29,000          | 0      |
| 227001 Travel inland                    | 11,000          | 0      |
| Total for Key Service Area              | 50,000          | 0      |
| Wage                                    | 0               | 0      |
| Non-Wage                                | 20,000          | 0      |
| GoU Dev                                 | 30,000          | 0      |
| Ext Finance                             | 0               | 0      |
| Total for Department                    | 926,705         | 78,514 |
| Wage                                    | 428,301         | 57,928 |
| Non-Wage                                | 130,873         | 20,586 |
| GoU Dev                                 | 367,532         | 0      |
| Ext Finance                             | 0               | 0      |



VOTE: 869 Koboko District

Quarter 1

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

12NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

| Item                          | Approved Budget | Spent  |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 143,198         | 13,849 |
| Total for Key Service Area    | 143,198         | 13,849 |
| Wage                          | 143,198         | 13,849 |
| Non-Wage                      | 0               | 0      |
| GoU Dev                       | 0               | 0      |
| Ext Finance                   | 0               | 0      |

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

5NA

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

5NA

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Gender mainstreaming done1 Gender Mainstreaming undertakenNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars               | 4,431           | 0     |
| 221009 Welfare and Entertainment                      | 4,500           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200           | 0     |
| 227001 Travel inland                                  | 4,237           | 1,059 |
| Total for Key Service Area                            | 14,368          | 1,059 |
| Wage  | 0               | 0     |
| Non-Wage  | 14,368          | 1,059 |

VOTE: 869 Koboko District

Quarter 1

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |   |
|------------------------|--|---|---|
|                        | GoU Dev  | 0                                       | 0 |
|                        | Ext Finance                                      | 0                                       | 0 |

Key Service Area: 000023 Inspection and Monitoring

|   |
|---|
| PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers |
| 3 NA  |

|   |
|---|
| PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghthened |
| 2 NA  |

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

UShs Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars               | 3,437           | 0     |
| 221009 Welfare and Entertainment                      | 2,461           | 615   |
| 221011 Printing, Stationery, Photocopying and Binding | 777             | 0     |
| 227001 Travel inland                                  | 4,600           | 0     |
| 227004 Fuel, Lubricants and Oils                      | 2,400           | 250   |
| 228002 Maintenance-Transport Equipment                | 1,060           | 0     |
| Total for Key Service Area                            | 14,734          | 865   |
| Wage  | 0               | 0     |
| Non-Wage  | 14,734          | 865   |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |

Key Service Area: 000036 Strategies and Project Development

|   |
|---|
| PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers |
| 1 NA  |

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

UShs Thousand

| Item                             | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment | 1,200           | 0     |
| 227001 Travel inland             | 11,358          | 0     |
| Total for Key Service Area       | 12,558          | 0     |
| Wage                             | 0               | 0     |
| Non-Wage                         | 10,058          | 0     |
| GoU Dev                          | 2,500           | 0     |

VOTE: 869 Koboko District

Quarter 1

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Ext Finance                                      | 00                                      |

Key Service Area: 010008 Capacity Strengthening

|   |
|---|
| PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers |
| 2NA   |

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

UShs Thousand

| Item                                    | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 106,000         | 0     |
| 221009 Welfare and Entertainment        | 108,555         | 0     |
| 227001 Travel inland                    | 171,230         | 1,200 |
| 227004 Fuel, Lubricants and Oils        | 11,233          | 0     |
| Total for Key Service Area              | 397,019         | 1,200 |
| Wage                                    | 0               | 0     |
| Non-Wage                                | 18,867          | 1,200 |
| GoU Dev                                 | 0               | 0     |
| Ext Finance                             | 378,152         | 0     |

Key Service Area: 320146 Support to special interest Groups

|   |
|---|
| PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment |
| 4NA   |

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

UShs Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 221009 Welfare and Entertainment                          | 4,030           | 0      |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,145           | 0      |
| 222001 Information and Communication Technology Services. | 800             | 0      |
| 227001 Travel inland                                      | 23,761          | 0      |
| Total for Key Service Area                                | 30,736          | 0      |
| Wage  | 0               | 0      |
| Non-Wage  | 30,736          | 0      |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |
| Total for Department                                      | 612,612         | 16,973 |
| Wage  | 143,198         | 13,849 |

VOTE: 869 Koboko District

Quarter 1

|             |         |       |
|-------------|---------|-------|
| Non-Wage    | 88,763  | 3,124 |
| GoU Dev     | 2,500   | 0     |
| Ext Finance | 378,152 | 0     |

VOTE: 869 Koboko District

Quarter 1

Department: 110 Planning

| Annual Planned Outputs                                   | Cumulative Outputs Achieved by<br>End of Quarter  | Reasons for Variation in<br>performance                           |
|--|---|---|
| Vote Function: 10 Planning and Statistics                |   |   |
| Programme: 18 Development Plan Implementation            |   |   |
| Key Service Area: 000006 Planning and Budgeting services |   |   |
| PIAP Output: 14060113 Planning and budgeting undertaken  |   |   |
|  | Harmonization of wage at MoPS Kampala, prepared Q4 report, procured cleaning materials and welfare. | Local revenue was not received hence funds planned were not spent |

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars                   | 4,000           | 0     |
| 221008 Information and Communication Technology Supplies. | 2,400           | 0     |
| 221009 Welfare and Entertainment                          | 1,400           | 350   |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000           | 0     |
| 222001 Information and Communication Technology Services. | 1,200           | 0     |
| 224004 Beddings, Clothing, Footwear and related Services  | 800             | 200   |
| 227001 Travel inland                                      | 7,200           | 1,800 |
| 228002 Maintenance-Transport Equipment                    | 1,000           | 0     |
| Total for Key Service Area                                | 20,000          | 2,350 |
| Wage  | 0               | 0     |
| Non-Wage  | 20,000          | 2,350 |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

NA

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

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 225203 Appraisal and Feasibility Studies for Capital Works | 5,419           | 0     |
| 225204 Monitoring and Supervision of capital work          | 10,524          | 0     |
| 227001 Travel inland                                       | 30,905          | 0     |
| 227004 Fuel, Lubricants and Oils                           | 9,963           | 0     |
| Total for Key Service Area                                 | 56,811          | 0     |

VOTE: 869 Koboko District

Quarter 1

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Wage   | 00                                      |
|                        | Non-Wage   | 00                                      |
|                        | GoU Dev  | 56,8110                                 |
|                        | Ext Finance                                      | 00                                      |

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

|   |   |                                       |
|---|---|---------------------------------------|
| 1 | Statistical Abstract done, Plan for statistics done, 3DTPC meetings held. | Funds for LR were not received timely |
|---|---|---------------------------------------|

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

UShs Thousand

| Item  | Approved Budget | Spent       |
|---|-----------------|-------------|
| 211101 General Staff Salaries                         | 89,385          | 4,998       |
| 221002 Workshops, Meetings and Seminars               | 1,011           | 0           |
| 221009 Welfare and Entertainment                      | 9,700           | 385         |
| 221011 Printing, Stationery, Photocopying and Binding | 1,110           | 0           |
| 227001 Travel inland                                  | 9,835           | 820         |
| Total for Key Service Area                            | 111,041         | 6,203       |
|   | Wage            | 89,3854,998 |
|   | Non-Wage        | 21,6561,205 |
|   | GoU Dev         | 00          |
|   | Ext Finance     | 00          |
| Total for Department                                  | 187,852         | 8,553       |
|   | Wage            | 89,3854,998 |
|   | Non-Wage        | 41,6563,555 |
|   | GoU Dev         | 56,8110     |
|   | Ext Finance     | 00          |

VOTE: 869 Koboko District

Quarter 1

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

|   |   |     |
|---|---|-----|
| 1 | 1 | N/A |
|---|---|-----|

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

|   |    |  |
|---|----|--|
| 1 | NA |  |
|---|----|--|

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

UShs Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                             | 37,824          | 5,781  |
| 221002 Workshops, Meetings and Seminars                   | 450             | 113    |
| 221008 Information and Communication Technology Supplies. | 350             | 88     |
| 221011 Printing, Stationery, Photocopying and Binding     | 600             | 50     |
| 221012 Small Office Equipment                             | 280             | 70     |
| 221017 Membership dues and Subscription fees.             | 400             | 0      |
| 222001 Information and Communication Technology Services. | 720             | 180    |
| 227001 Travel inland                                      | 13,352          | 3,337  |
| 227004 Fuel, Lubricants and Oils                          | 1,400           | 250    |
| 228002 Maintenance-Transport Equipment                    | 1,645           | 250    |
| 263402 Transfer to Other Government Units                 | 14,000          | 3,500  |
| Total for Key Service Area                                | 71,020          | 13,618 |
| Wage  | 37,824          | 5,781  |
| Non-Wage  | 33,196          | 7,837  |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |
| Total for Department                                      | 71,020          | 13,618 |
| Wage  | 37,824          | 5,781  |
| Non-Wage  | 33,196          | 7,837  |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |

VOTE: 869 Koboko District

Quarter 1

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Vote Function: 10 Commercial Services                                |  |   |
| Programme: 05 Tourism Development                                    |  |   |
| Key Service Area: 120012 Tourism Investment, Promotion and Marketing |  |   |
| PIAP Output: 05010105 Domestic tourism promoted                      |  |   |
| 1  | 1  | None                                    |
| 1  | 1  | None                                    |
|  | 1  | None                                    |
| 1  | 1  | None                                    |

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

UShs Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 211101 General Staff Salaries                         | 7,477           | 1,081 |
| 221002 Workshops, Meetings and Seminars               | 1,080           | 270   |
| 221011 Printing, Stationery, Photocopying and Binding | 900             | 225   |
| 227001 Travel inland                                  | 9,736           | 2,434 |
| 227004 Fuel, Lubricants and Oils                      | 1,080           | 270   |
| Total for Key Service Area                            | 20,273          | 4,280 |
| Wage  | 7,477           | 1,081 |
| Non-Wage  | 12,796          | 3,199 |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

|   |   |      |
|---|---|------|
| 5 | 2 Staff paid for 3 months   | None |
| 1 | 1 Market Data Collection and Dissemination Exercise done                                    | None |
| 1 | 1 Monitoring and Supervision of Cooperatives,Market Structures and SMEs organized           | None |
| 1 | 1 Training Sessions Organized for SMEs  | None |
| 1 | 1 Trainings of Cooperatives on Governance,Audits,and AGMs including Financial Literacy done | None |



VOTE: 869 Koboko District

Quarter 1

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                             | 60,545          | 3,709  |
| 221002 Workshops, Meetings and Seminars                   | 14,707          | 3,676  |
| 221008 Information and Communication Technology Supplies. | 1,000           | 250    |
| 221009 Welfare and Entertainment                          | 500             | 125    |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,044           | 203    |
| 227001 Travel inland                                      | 19,859          | 4,964  |
| 227004 Fuel, Lubricants and Oils                          | 3,500           | 0      |
| 228002 Maintenance-Transport Equipment                    | 2,877           | 719    |
| Total for Key Service Area                                | 105,032         | 13,646 |
| Wage  | 60,545          | 3,709  |
| Non-Wage  | 44,487          | 9,937  |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |
| Total for Department                                      | 125,305         | 17,926 |
| Wage  | 68,022          | 4,790  |
| Non-Wage  | 57,283          | 13,136 |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |

VOTE: 869 Koboko District

Quarter 1

B4: PIAP Outputs and Output Indicators

|  |                   |                 |                   |
|--|-------------------|-----------------|-------------------|
| Department: 010 Administration   |                   |                 |                   |
| Vote Function: 10 Administration and Management  |                   |                 |                   |
| Programme: 11 Digital Transformation   |                   |                 |                   |
| Key Service Area: 000006 Planning and Budgeting services   |                   |                 |                   |
| PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of Government service delivery units connected to   | Number            | 3               |                   |
| Programme: 14 Public Sector Transformation   |                   |                 |                   |
| Key Service Area: 000003 Facilities Management   |                   |                 |                   |
| PIAP Output : 14060111 Property Management Expenses and utilities paid                             |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of facilities managed   | Number            | 3               |                   |
| Key Service Area: 000006 Planning and Budgeting services   |                   |                 |                   |
| PIAP Output : 14060113 Planning and budgeting undertaken   |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of budget consultative meetings undertaken  | Number            | 8               |                   |
| Key Service Area: 000008 Records Management  |                   |                 |                   |
| PIAP Output : 14060109 Records Management coordinated  |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| No. of mails received, processed and dispatched per vote   | Number            | 52              |                   |
| Key Service Area: 000011 Communication and Public Relations  |                   |                 |                   |
| PIAP Output : 14060110 Communication and Public Relations Coordinated                              |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| No. of media engagements conducted per vote  | Number            | 4               |                   |
| Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity          |                   |                 |                   |
| PIAP Output : 14060102 Staff salaries and related costs paid                                       |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Percentage of staff whose salaries have been processed by  | Percentage        | 100%            |                   |
| Key Service Area: 010008 Capacity Strengthening  |                   |                 |                   |
| PIAP Output : 14030201 Capacity of public servants enhanced  |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| No. of Public Officers Trained in core and tailor made   | Number            | 6               |                   |

VOTE: 869 Koboko District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

| PIAP Output Indicators                              | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of staff supported to undertake their roles and | Number            | 1307            |                   |

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

| PIAP Output Indicators                | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---------------------------------------|-------------------|-----------------|-------------------|
| Local revenue mobilized and generated | Number            | 4               |                   |

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

| PIAP Output Indicators                    | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Percentage increase in own source revenue | Percentage        | 4               | 21.2              |

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

| PIAP Output Indicators                              | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of planning and budgeting documents produced | Number            | 60              | 15                |

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

| PIAP Output Indicators                          | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of procurement and disposal report prepared | Number            | 2               | non               |

VOTE: 869 Koboko District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

| PIAP Output Indicators                              | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of staff supported to undertake their roles and | Number            | 4               | 1                 |

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of monitoring field visits conducted | Number            | 4               | 1                 |

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

| PIAP Output Indicators                        | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of health service facilities monitored | Number            | 15              | 4                 |

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

| PIAP Output Indicators                  | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of corruption cases investigated | Number            | 4               |                   |

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

| PIAP Output Indicators      | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|-----------------------------|-------------------|-----------------|-------------------|
| Number of Reviews conducted | Number            | 4               |                   |

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

| PIAP Output Indicators                | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---------------------------------------|-------------------|-----------------|-------------------|
| Number of LG Elected Leaders inducted | Number            | 28              | 7                 |

VOTE: 869 Koboko District

Quarter 1

|   |                   |                 |                   |
|---|-------------------|-----------------|-------------------|
| Department: 040 Production and Marketing  |                   |                 |                   |
| Vote Function: 10 Agricultural Extension  |                   |                 |                   |
| Programme: 01 Agro-Industrialization  |                   |                 |                   |
| Key Service Area: 010016 Farmer mobilisation and sensitisation  |                   |                 |                   |
| PIAP Output : 01011004 Farmers mobilised, sensitised and trained  |                   |                 |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of farmers supported through the nucleus farms   | Number            | 120             | 30                |
| Vote Function: 20 Agricultural Production   |                   |                 |                   |
| Programme: 01 Agro-Industrialization  |                   |                 |                   |
| Key Service Area: 010036 Water for production management systems  |                   |                 |                   |
| PIAP Output : 01010502 On-farm water for production infrastructure established                            |                   |                 |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of micro-irrigation systems established  | Number            | 0               | 0                 |
| Key Service Area: 010059 Post-harvest handling, storage and processing                                    |                   |                 |                   |
| PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced        |                   |                 |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of post-harvest and storage facilities certified or  | Number            | 10              | 3                 |
| Key Service Area: 010074 Vector and disease control   |                   |                 |                   |
| PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established          |                   |                 |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of animal movement control centres constructed   | Number            | 8               | 2                 |
| Key Service Area: 010082 Cooperatives Establishment and Management  |                   |                 |                   |
| PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved |                   |                 |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| No. of cooperatives inspected and audited   | Number            | 3               |                   |
| Vote Function: 30 Agricultural Value Chain Services   |                   |                 |                   |
| Programme: 01 Agro-Industrialization  |                   |                 |                   |
| Key Service Area: 300016 Parish Development Model Operations  |                   |                 |                   |
| PIAP Output : 01011004 Farmers mobilised, sensitised and trained  |                   |                 |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of farmers supported through the nucleus farms   | Number            | 4900            |                   |

VOTE: 869 Koboko District

Quarter 1

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

| PIAP Output Indicators                                   | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| % of Parishes with atleast 2 functional Community Health | Percentage        | 100             | 100               |

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

| PIAP Output Indicators                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| % of major PHE controlled/contained in timely manner as | Percentage        | 100             | 100               |

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

| PIAP Output Indicators                         | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| % of pregnant women attending ANC who test HIV | Percentage        | 0.2             | 0.3               |

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

| PIAP Output Indicators                            | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Intermittent Presumptive Treatment for Malaria in | Percentage        | 80              | 78                |

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

| PIAP Output Indicators              | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|-------------------------------------|-------------------|-----------------|-------------------|
| ART Retention rate at 12 months (%) | Number            | 95%             | 93                |

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

| PIAP Output Indicators              | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|-------------------------------------|-------------------|-----------------|-------------------|
| Number of CAST+ campaigns conducted | Number            | 2               | 1                 |

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| PIAP Output Indicators                             | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| % of HIV exposed infants with 2nd DNA/PCR within 9 | Percentage        | 100             | 100               |

Key Service Area: 000039 Policies, Regulations and Standards

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

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of health workers trained in Human rights based | Number            | 120             | 20                |

VOTE: 869 Koboko District

Quarter 1

|   |                   |                              |                   |
|---|-------------------|------------------------------|-------------------|
| Department: 060 Education   |                   |                              |                   |
| Vote Function: 10 Pre-Primary and Primary Education   |                   |                              |                   |
| Programme: 12 Human Capital Development   |                   |                              |                   |
| Key Service Area: 000063 Quality Assurance Systems  |                   |                              |                   |
| PIAP Output : 12010101 Improved access to equitable ECCE  |                   |                              |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2025/26              | Actuals By End Q1 |
| Number of ECCE centers established in underserved   | Number            | 15 ECCE Centres established  |                   |
| Key Service Area: 320162 Capitation (Primary)   |                   |                              |                   |
| PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed |                   |                              |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2025/26              | Actuals By End Q1 |
| Number of dilapidated existing public primary schools   | Number            | 10 classrooms renovated      |                   |
| Vote Function: 20 Secondary Education   |                   |                              |                   |
| Programme: 12 Human Capital Development   |                   |                              |                   |
| Key Service Area: 320158 Capitation (Secondary)   |                   |                              |                   |
| PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary                               |                   |                              |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2025/26              | Actuals By End Q1 |
| Number of Local Governments that are monitored for all  | Number            | 35 primary schools           |                   |
| Key Service Area: 320159 Secondary Education Services   |                   |                              |                   |
| PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary                               |                   |                              |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2025/26              | Actuals By End Q1 |
| Number of public primary schools inspected at least once  | Number            | 59 primary schools inspected |                   |
| Vote Function: 40 Education&Sports Management and Inspection  |                   |                              |                   |
| Programme: 12 Human Capital Development   |                   |                              |                   |
| Key Service Area: 000023 Inspection and Monitoring  |                   |                              |                   |
| PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)            |                   |                              |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2025/26              | Actuals By End Q1 |
| % Pre-primary, primary and secondary schools inspected  | Percentage        | 100%                         |                   |
| Key Service Area: 000063 Quality Assurance Systems  |                   |                              |                   |
| PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary                               |                   |                              |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2025/26              | Actuals By End Q1 |
| Number of private primary schools inspected at least once   | Number            | At least 20 private primary  |                   |
| Key Service Area: 320038 Sports Development and Oversight   |                   |                              |                   |
| PIAP Output : 12060501 Improved recreation and sports infrastructure for sports   |                   |                              |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2025/26              | Actuals By End Q1 |
| Number of sports facilities constructed and equipped in   | Number            | 10 schools acquired sports   |                   |

VOTE: 869 Koboko District

Quarter 1

|   |                   |                              |                   |
|---|-------------------|------------------------------|-------------------|
| Department: 060 Education   |                   |                              |                   |
| Vote Function: 50 Special Needs Education                             |                   |                              |                   |
| Programme: 12 Human Capital Development                               |                   |                              |                   |
| Key Service Area: 320161 Special Needs Education                      |                   |                              |                   |
| PIAP Output : 12011102 Improved learning environment for SNE Learners |                   |                              |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2025/26              | Actuals By End Q1 |
| Number of teachers in special schools for learners who can            | Number            | 2 teachers trained to handle |                   |

|   |                   |                 |                            |
|---|-------------------|-----------------|----------------------------|
| Department: 070 Roads and Engineering                           |                   |                 |                            |
| Vote Function: 10 Community Access Roads                        |                   |                 |                            |
| Programme: 09 Integrated Transport Infrastructure and Services  |                   |                 |                            |
| Key Service Area: 260009 Road Maintenance                       |                   |                 |                            |
| PIAP Output : 09020101 Road Transport infrastructure Maintained |                   |                 |                            |
| PIAP Output Indicators  | Indicator Measure | Planned 2025/26 | Actuals By End Q1          |
| Km of district roads Maintained routine manual unpaved          | Number            | 324             | The works started late and |

|  |                   |                 |                   |
|--|-------------------|-----------------|-------------------|
| Key Service Area: 260010 Road Rehabilitation                       |                   |                 |                   |
| PIAP Output : 09020102 Road Transport infrastructure Rehabilitated |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Km of District gravel roads rehabilitated (LGs))                   | Number            | 14km            |                   |

|   |                   |                 |                   |
|---|-------------------|-----------------|-------------------|
| Programme: 12 Human Capital Development   |                   |                 |                   |
| Key Service Area: 000013 HIV/AIDS Mainstreaming   |                   |                 |                   |
| PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved |                   |                 |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of HIV/AIDS Care and prevention strategies and   | Number            | 4               |                   |

|   |                   |                 |                   |
|---|-------------------|-----------------|-------------------|
| Department: 080 Water   |                   |                 |                   |
| Vote Function: 10 Rural Water Supply and Sanitation                   |                   |                 |                   |
| Programme: 12 Human Capital Development                               |                   |                 |                   |
| Key Service Area: 000016 Environment, Social Health and Safety        |                   |                 |                   |
| PIAP Output : 12030901 Existing water supply facilities rehabilitated |                   |                 |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| No. of piped water supply systems in rural areas                      | Number            | 1               | 0                 |



VOTE: 869 Koboko District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

| PIAP Output Indicators                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of Water supply systems rehabilitated in peri-urban | Number            | 1               | 0                 |

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

| PIAP Output Indicators   | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of climate resilient point water facilities constructed in | Number            | 6               | 0                 |

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

| PIAP Output Indicators                        | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of Catchment Management Plans prepared | Number            | 1               | 0                 |

Key Service Area: 000089 Climate Change Mitigation

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

| PIAP Output Indicators                              | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of facilities/entities using green efficient | Number            | 2               |                   |

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number            | 1               | Activity not done |

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q1        |
|--|-------------------|-----------------|--------------------------|
| Area (Ha) of River Banks/Lakeshores restored protected | Number            | 5               | Sensitized the community |

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

| PIAP Output Indicators                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of strategies and plans that promote sustainable | Number            | 5               |                   |

VOTE: 869 Koboko District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

| PIAP Output Indicators                         | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number environmental compliance monitoring and | Number            | 4               | Q1 environmental  |

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

| PIAP Output Indicators             | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|------------------------------------|-------------------|-----------------|-------------------|
| Number of Detailed Plans developed |                   | 1               |                   |

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

| PIAP Output Indicators                            | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of community duty bearers (Civil servants, | Number            | 250             |                   |

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of vulnerable persons including victims of VAC | Number            | 500             | 20                |

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

| PIAP Output Indicators                                    | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Proportion of ECD Centres compliant to the National Early | Number            | 500             |                   |

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

| PIAP Output Indicators                                      | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of caregivers/parents trained on effective parenting | Number            | 168             |                   |

VOTE: 869 Koboko District

Quarter 1

|  |                   |                 |                   |
|--|-------------------|-----------------|-------------------|
| Department: 100 Community Based Services   |                   |                 |                   |
| Vote Function: 20 Empowerment and Mindset Change   |                   |                 |                   |
| Programme: 12 Human Capital Development  |                   |                 |                   |
| Key Service Area: 010008 Capacity Strengthening  |                   |                 |                   |
| PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of D/CDOs trained on effective parenting of   | Number            | 168             |                   |
| Key Service Area: 320146 Support to special interest Groups  |                   |                 |                   |
| PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment                 |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of women in livelihood and empowerment  | Number            | 100             |                   |
| Department: 110 Planning   |                   |                 |                   |
| Vote Function: 10 Planning and Statistics  |                   |                 |                   |
| Programme: 18 Development Plan Implementation  |                   |                 |                   |
| Key Service Area: 000006 Planning and Budgeting services   |                   |                 |                   |
| PIAP Output : 14060113 Planning and budgeting undertaken   |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| No. of quarterly Performance reports produced.   | Number            | 4               | 1                 |
| Key Service Area: 000023 Inspection and Monitoring   |                   |                 |                   |
| PIAP Output : 14060114 M&E undertaken  |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of M&E activities conducted   | Number            | 10              |                   |
| Key Service Area: 560019 Data Management and Dissemination   |                   |                 |                   |
| PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources  |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of Indicators compiled from Non -tradition data   | Number            | 47              | 12                |
| Department: 120 Internal Audit   |                   |                 |                   |
| Vote Function: 10 Compliance   |                   |                 |                   |
| Programme: 16 Governance and Security  |                   |                 |                   |
| Key Service Area: 000001 Audit and Risk Management   |                   |                 |                   |
| PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits  |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of performance audits undertaken  | Number            | 4               | 1                 |

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|  |                   |                 |                   |
|--|-------------------|-----------------|-------------------|
| Department: 130 Trade, Industry and Local Development                |                   |                 |                   |
| Vote Function: 10 Commercial Services                                |                   |                 |                   |
| Programme: 05 Tourism Development                                    |                   |                 |                   |
| Key Service Area: 120012 Tourism Investment, Promotion and Marketing |                   |                 |                   |
| PIAP Output : 05010105 Domestic tourism promoted                     |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| No of domestic campaigns conducted                                   | Number            | 4               | 1                 |
| Programme: 07 Private Sector Development                             |                   |                 |                   |
| Key Service Area: 190036 Trade Development                           |                   |                 |                   |
| PIAP Output : 07021703 Trade facilitation measures implemented       |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
| Number of Export Awareness Engagements & Campaigns                   | Number            | 1               | 1                 |

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

| Description  | Specific Location                        | Source of Funding                                     | Status / Level | Budget | Spent |
|--|--|---|----------------|--------|-------|
| LCIII: 237118 Midia Subcounty                                    |  |   |                |        |       |
| Department: 030 Statutory bodies                                 |  |   |                |        |       |
| Vote Function: 10 Legislation and Oversight                      |  |   |                |        |       |
| Programme: 14 Public Sector Transformation                       |  |   |                |        |       |
| Key Service Area: 000049 Recruitment services                    |  |   |                |        |       |
| Item: 211107 Boards, Committees and Council Allowances           |  |   |                |        |       |
| DSC Allowances paid  | DSC Allowance                            | District Discretionary Equalisation Development Grant |                | 20,000 | 0     |
| DSC-Facilitation Technical staff paid                            | Facilitation for Technical Staff-Recruit | District Discretionary Equalisation Development Grant |                | 14,000 | 0     |
| Item: 221001 Advertising and Public Relations                    |  |   |                |        |       |
| Newspapers - Adverts (Jobs)                                      | advert-jobs                              | District Discretionary Equalisation Development Grant |                | 3,252  | 0     |
| Item: 221011 Printing, Stationery, Photocopying and Binding      |  |   |                |        |       |
| Office Supplies - Printing and Assorted Stationery               | printing and stationery                  | District Discretionary Equalisation Development Grant | 0              | 2,000  | 0     |
| Item: 221012 Small Office Equipment                              |  |   |                |        |       |
| Office Equipment and Supplies - Expenses                         | office equipment                         | District Discretionary Equalisation Development Grant |                | 4,000  | 0     |
| Item: 227001 Travel inland                                       |  |   |                |        |       |
| Travel Inland - Expenses   | report submission                        | District Discretionary Equalisation Development Grant |                | 4,000  | 0     |
| Programme: 16 Governance and Security                            |  |   |                |        |       |
| Key Service Area: 000024 Compliance and Enforcement Services     |  |   |                |        |       |
| Item: 211107 Boards, Committees and Council Allowances           |  |   |                |        |       |
| LG PAC allowances paid   | LG PAC allowances                        | District Discretionary Equalisation Development Grant |                | 24,000 | 0     |
| LGPAC Allowance-investigation paid                               | LGPAC-Allowance-investigation            | District Discretionary Equalisation Development Grant |                | 2,000  | 0     |
| Item: 221011 Printing, Stationery, Photocopying and Binding      |  |   |                |        |       |
| Office Supplies - Printing, Photocopying, Binding and Stationery | printing                                 | District Discretionary Equalisation Development Grant |                | 4,000  | 0     |

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| Description  | Specific Location        | Source of Funding                                     | Status / Level | Budget | Spent  |
|--|--------------------------|---|----------------|--------|--------|
| LCIII: 237118 Midia Subcounty                                |                          |   |                |        |        |
| Department: 030 Statutory bodies                             |                          |   |                |        |        |
| Vote Function: 10 Legislation and Oversight                  |                          |   |                |        |        |
| Programme: 16 Governance and Security                        |                          |   |                |        |        |
| Key Service Area: 000024 Compliance and Enforcement Services |                          |   |                |        |        |
| Item: 227001 Travel inland                                   |                          |   |                |        |        |
| Travel Inland - Expenses                                     | Travel to submit reports | District Discretionary Equalisation Development Grant |                | 10,000 | 0      |
| Department: 050 Health                                       |                          |   |                |        |        |
| Vote Function: 10 Primary HealthCare                         |                          |   |                |        |        |
| Programme: 12 Human Capital Development                      |                          |   |                |        |        |
| Key Service Area: 320165 Primary Health care services        |                          |   |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)             |                          |   |                |        |        |
| DRICILE HEALTH CENTRE III                                    | Dricile HC III           | Programme Conditional Grant - Non Wage Recurrent      | 0              | 12,145 | 3,036  |
| DRICILE HEALTH CENTRE III                                    | Dricile HC III           | Programme Conditional Grant - Non Wage Recurrent      | 0              | 25,799 | 6,450  |
| Department: 060 Education                                    |                          |   |                |        |        |
| Vote Function: 10 Pre-Primary and Primary Education          |                          |   |                |        |        |
| Programme: 12 Human Capital Development                      |                          |   |                |        |        |
| Key Service Area: 000063 Quality Assurance Systems           |                          |   |                |        |        |
| Item: 312235 Furniture and Fittings - Acquisition            |                          |   |                |        |        |
| Furniture and Fixtures - Desks                               | Entire District          | Programme Conditional Grant - Development             |                | 75,750 | 0      |
| Key Service Area: 320162 Capitation (Primary)                |                          |   |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)             |                          |   |                |        |        |
| Anyakalio P.S.   | Anyakalio PS             | Programme Conditional Grant - Non Wage Recurrent      | 0              | 25,490 | 8,497  |
| Modrugoro P/S  | Mondrugoro PS            | Programme Conditional Grant - Non Wage Recurrent      | 0              | 24,430 | 8,143  |
| MIDRABE P.S.   | Midrabe PS               | Programme Conditional Grant - Non Wage Recurrent      | 0              | 43,590 | 14,530 |
| Kingaba P.S.   | Kingaba PS               | Programme Conditional Grant - Non Wage Recurrent      | 0              | 28,670 | 9,557  |
| Dricile P.S.   | Dricille PS              | Programme Conditional Grant - Non Wage Recurrent      | 0              | 33,530 | 11,177 |
| Midia P.S.   | Midia PS                 | Programme Conditional Grant - Non Wage Recurrent      | 0              | 34,990 | 11,663 |
| USUBU P.S  | Usubu PS                 | Programme Conditional Grant - Non Wage Recurrent      | 0              | 15,790 | 5,263  |

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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: 237118 Midia Subcounty</b>   |                          |  |                       |               |              |
| <b>Department: 060 Education</b>   |                          |  |                       |               |              |
| <b>Vote Function: 20 Secondary Education</b>   |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>   |                          |  |                       |               |              |
| <b>Key Service Area: 320158 Capitation (Secondary)</b>   |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>  |                          |  |                       |               |              |
| KOCHI SS   | Kochi SS                 | Programme Conditional Grant - Non Wage Recurrent         | 0                     | 212,180       | 70,727       |
| <b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>                        |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>   |                          |  |                       |               |              |
| <b>Key Service Area: 000063 Quality Assurance Systems</b>                                      |                          |  |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>   |                          |  |                       |               |              |
| Workshops, Meetings, Seminars - Training (Others)  | Entire District          | External Financing United Nations Children Fund (UNICEF) |                       | 185,394       | 0            |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                                 |                          |  |                       |               |              |
| Monitoring and supervision of capital works  | Entire District          | Programme Conditional Grant - Development                |                       | 15,091        | 0            |
| <b>Department: 090 Natural Resources</b>   |                          |  |                       |               |              |
| <b>Vote Function: 10 Natural Resources Management</b>  |                          |  |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b> |                          |  |                       |               |              |
| <b>Key Service Area: 000089 Climate Change Mitigation</b>                                      |                          |  |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>   |                          |  |                       |               |              |
| Workshops, Meetings, Seminars - Training (Others)  | Dranya                   | District Discretionary Equalisation Development Grant    |                       | 47,004        | 0            |
| <b>Item: 225101 Consultancy Services</b>   |                          |  |                       |               |              |
| Consultancy - Strategic Planning Services  | Midia                    | District Discretionary Equalisation Development Grant    |                       | 25,000        | 0            |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>                            |                          |  |                       |               |              |
| Feasibility Studies or Screening of Projects Appraisal   | Midia                    | District Discretionary Equalisation Development Grant    |                       | 1,452         | 0            |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                                    |                          |  |                       |               |              |
| Non Residential Buildings Schools  | Midia                    | District Discretionary Equalisation Development Grant    |                       | 128,025       | 0            |

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| Description  | Specific Location               | Source of Funding                                     | Status / Level | Budget | Spent |
|--|---------------------------------|---|----------------|--------|-------|
| LCIII: 237118 Midia Subcounty                                    |                                 |   |                |        |       |
| Department: 090 Natural Resources                                |                                 |   |                |        |       |
| Vote Function: 10 Natural Resources Management                   |                                 |   |                |        |       |
| Programme: 10 Sustainable Urbanisation and Housing               |                                 |   |                |        |       |
| Key Service Area: 280002 Physical Planning                       |                                 |   |                |        |       |
| Item: 225101 Consultancy Services                                |                                 |   |                |        |       |
| Consultancy Services - Management                                | Ludara                          | District Discretionary Equalisation Development Grant |                | 29,000 | 0     |
| Item: 227001 Travel inland                                       |                                 |   |                |        |       |
| Travel Inland - Allowances                                       | Ludara                          | District Discretionary Equalisation Development Grant |                | 2,000  | 0     |
| Department: 100 Community Based Services                         |                                 |   |                |        |       |
| Vote Function: 20 Empowerment and Mindset Change                 |                                 |   |                |        |       |
| Programme: 12 Human Capital Development                          |                                 |   |                |        |       |
| Key Service Area: 000036 Strategies and Project Development      |                                 |   |                |        |       |
| Item: 227001 Travel inland                                       |                                 |   |                |        |       |
| Travel Inland - Expenses   | Entire district                 | District Discretionary Equalisation Development Grant |                | 5,000  | 0     |
| Department: 110 Planning   |                                 |   |                |        |       |
| Vote Function: 10 Planning and Statistics                        |                                 |   |                |        |       |
| Programme: 18 Development Plan Implementation                    |                                 |   |                |        |       |
| Key Service Area: 000023 Inspection and Monitoring               |                                 |   |                |        |       |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works |                                 |   |                |        |       |
| Feasibility Studies or Screening of Projects - Appraisal         | Entire district                 | District Discretionary Equalisation Development Grant |                | 5,419  | 0     |
| Item: 227001 Travel inland                                       |                                 |   |                |        |       |
| Travel Inland - Expenses   | LLG assessment, nutrition, data | District Discretionary Equalisation Development Grant |                | 30,905 | 0     |
| Item: 227004 Fuel, Lubricants and Oils                           |                                 |   |                |        |       |
| Fuel, Oils and Lubricants - Fuel Expenses                        | Monitoring bt Leadership        | District Discretionary Equalisation Development Grant |                | 9,963  | 0     |



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| Description   | Specific Location   | Source of Funding                                | Status / Level | Budget | Spent  |
|---|---------------------|--|----------------|--------|--------|
| LCIII: 237119 Abuku Subcounty                         |                     |  |                |        |        |
| Department: 050 Health                                |                     |  |                |        |        |
| Vote Function: 10 Primary HealthCare                  |                     |  |                |        |        |
| Programme: 12 Human Capital Development               |                     |  |                |        |        |
| Key Service Area: 320165 Primary Health care services |                     |  |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)      |                     |  |                |        |        |
| GBOROKOLONGO HEALTH CENTRE III                        | Gborokolongo HC III | Programme Conditional Grant - Non Wage Recurrent | 0              | 17,151 | 4,288  |
| GBOROKOLONGO HEALTH CENTRE III                        | Gborokolongo HC III | Programme Conditional Grant - Non Wage Recurrent | 0              | 25,799 | 6,450  |
| Department: 060 Education                             |                     |  |                |        |        |
| Vote Function: 10 Pre-Primary and Primary Education   |                     |  |                |        |        |
| Programme: 12 Human Capital Development               |                     |  |                |        |        |
| Key Service Area: 320162 Capitation (Primary)         |                     |  |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)      |                     |  |                |        |        |
| NYAI P.S.   | Nyai PS             | Programme Conditional Grant - Non Wage Recurrent | 0              | 21,310 | 7,103  |
| RUCHUKO P.S   | Ruchuko PS          | Programme Conditional Grant - Non Wage Recurrent | 0              | 19,930 | 6,643  |
| KUNIRO P.S.   | Kuniro PS           | Programme Conditional Grant - Non Wage Recurrent | 0              | 39,250 | 13,083 |
| METINO P.7 SCHOOL                                     | Metino PS           | Programme Conditional Grant - Non Wage Recurrent | 0              | 33,010 | 11,003 |
| NYORI-CHEKU P.S.                                      | Nyori-cheku PS      | Programme Conditional Grant - Non Wage Recurrent | 0              | 23,750 | 7,917  |
| LCIII: 237120 Ludara Subcounty                        |                     |  |                |        |        |
| Department: 050 Health                                |                     |  |                |        |        |
| Vote Function: 10 Primary HealthCare                  |                     |  |                |        |        |
| Programme: 12 Human Capital Development               |                     |  |                |        |        |
| Key Service Area: 320165 Primary Health care services |                     |  |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)      |                     |  |                |        |        |
| CHAKULIA HEALTH CENTRE III                            | Chakulia HC III     | Programme Conditional Grant - Non Wage Recurrent | 0              | 25,799 | 6,450  |
| LUDARA HEALTH CENTRE III                              | Ludara HC III       | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,678 | 3,670  |
| CHAKULIA HEALTH CENTRE III                            | Chakulia HC III     | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,262 | 3,065  |
| LUDARA HEALTH CENTRE III                              | Ludara HC III       | Programme Conditional Grant - Non Wage Recurrent | 0              | 25,799 | 6,450  |
| Bamure Health Centre III                              | Bamure HC III       | Programme Conditional Grant - Non Wage Recurrent | 0              | 9,955  | 2,489  |

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| Description  | Specific Location       | Source of Funding                                     | Status / Level | Budget  | Spent  |
|--|-------------------------|---|----------------|---------|--------|
| LCIII: 237120 Ludara Subcounty                               |                         |   |                |         |        |
| Department: 050 Health                                       |                         |   |                |         |        |
| Vote Function: 10 Primary HealthCare                         |                         |   |                |         |        |
| Programme: 12 Human Capital Development                      |                         |   |                |         |        |
| Key Service Area: 320165 Primary Health care services        |                         |   |                |         |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)             |                         |   |                |         |        |
| Bamure Health Centre III                                     | Bamure HC III           | Programme Conditional Grant - Non Wage Recurrent      | 0              | 25,799  | 6,450  |
| Vote Function: 30 Health Management and Supervision          |                         |   |                |         |        |
| Programme: 12 Human Capital Development                      |                         |   |                |         |        |
| Key Service Area: 000039 Policies, Regulations and Standards |                         |   |                |         |        |
| Item: 312139 Other Structures - Acquisition                  |                         |   |                |         |        |
| Other Structures - Construction Works                        | Walkway Chakulia HC III | District Discretionary Equalisation Development Grant |                | 300,000 | 0      |
| Department: 060 Education                                    |                         |   |                |         |        |
| Vote Function: 10 Pre-Primary and Primary Education          |                         |   |                |         |        |
| Programme: 12 Human Capital Development                      |                         |   |                |         |        |
| Key Service Area: 320162 Capitation (Primary)                |                         |   |                |         |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)             |                         |   |                |         |        |
| Lima P.S.  | Lima PS                 | Programme Conditional Grant - Non Wage Recurrent      | 0              | 32,554  | 10,851 |
| KELA P.S   | Kela PS                 | Programme Conditional Grant - Non Wage Recurrent      | 0              | 18,170  | 6,057  |
| Aunga P.S  | Aunga PS                | Programme Conditional Grant - Non Wage Recurrent      | 0              | 26,930  | 8,977  |
| Goya P.S.  | Goya PS                 | Programme Conditional Grant - Non Wage Recurrent      | 0              | 29,690  | 9,897  |
| Kochu P.S.   | Kochu PS                | Programme Conditional Grant - Non Wage Recurrent      | 0              | 15,290  | 5,097  |
| LOKIRI ISLAMIC P.S.  | Lokiri Islamic PS       | Programme Conditional Grant - Non Wage Recurrent      | 0              | 16,890  | 5,630  |
| Ulungbu P.S.   | Ulungbu PS              | Programme Conditional Grant - Non Wage Recurrent      | 0              | 21,150  | 7,050  |
| Lima P.S.  | Lima PS                 | Programme Conditional Grant - Non Wage Recurrent      | 0              | 4,146   | 1,382  |
| MADIKINI P.S   | Madikini PS             | Programme Conditional Grant - Non Wage Recurrent      | 0              | 21,190  | 7,063  |
| Indiga Hill P.S.   | Indiga Hill PS          | Programme Conditional Grant - Non Wage Recurrent      | 0              | 17,110  | 5,703  |
| Bamure P.S.  | Bamure PS               | Programme Conditional Grant - Non Wage Recurrent      | 0              | 26,110  | 8,703  |

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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: 237120 Ludara Subcounty</b>  |                          |   |                       |               |              |
| <b>Department: 060 Education</b>   |                          |   |                       |               |              |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b>                                     |                          |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>   |                          |   |                       |               |              |
| <b>Key Service Area: 320162 Capitation (Primary)</b>   |                          |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>  |                          |   |                       |               |              |
| Chakulia P.S.  | Chakulia PS              | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 27,670        | 9,223        |
| Longira P.S.   | Longira PS               | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 37,150        | 12,383       |
| Gurepi P.S.  | Gurepi PS                | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 26,830        | 8,943        |
| ARINDUWE P.S   | Arinduwe PS              | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 21,490        | 7,163        |
| <b>Department: 090 Natural Resources</b>   |                          |   |                       |               |              |
| <b>Vote Function: 10 Natural Resources Management</b>  |                          |   |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b> |                          |   |                       |               |              |
| <b>Key Service Area: 000089 Climate Change Mitigation</b>                                      |                          |   |                       |               |              |
| <b>Item: 312139 Other Structures - Acquisition</b>   |                          |   |                       |               |              |
| Other Structures - Dams  | Alude West               | District Discretionary Equalisation Development Grant |                       | 90,000        | 0            |
| <b>Item: 313131 Roads and Bridges - Improvement</b>  |                          |   |                       |               |              |
| Construction of a box culvert on Kela-Agodoa road at the border of Kela and Agodoa villages    | Kela-Agodoa road         | District Discretionary Equalisation Development Grant |                       | 50,000        | 0            |
| <b>LCIII: 237121 Kuluba Subcounty</b>  |                          |   |                       |               |              |
| <b>Department: 050 Health</b>  |                          |   |                       |               |              |
| <b>Vote Function: 10 Primary HealthCare</b>  |                          |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>   |                          |   |                       |               |              |
| <b>Key Service Area: 320165 Primary Health care services</b>                                   |                          |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>  |                          |   |                       |               |              |
| AYIPE HEALTH CENTRE III  | Ayipe HC III             | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 17,629        | 4,407        |
| Pamodo Health Centre III   | Pamodo HC III            | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 9,245         | 2,311        |
| KULUBA HEALTH CENTRE III   | Kuluba HC III            | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 21,199        | 5,300        |
| ORABA HEALTH CENTRE III  | Oraba HC III             | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 13,295        | 3,324        |

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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: 237121 Kuluba Subcounty</b>                        |                          |  |                       |               |              |
| <b>Department: 050 Health</b>                                |                          |  |                       |               |              |
| <b>Vote Function: 10 Primary HealthCare</b>                  |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>               |                          |  |                       |               |              |
| <b>Key Service Area: 320165 Primary Health care services</b> |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>      |                          |  |                       |               |              |
| ORABA HEALTH CENTRE III                                      | Oraba HC III             | Programme Conditional Grant - Non Wage Recurrent | 0                     | 25,799        | 6,450        |
| KULUBA HEALTH CENTRE III                                     | Kuluba HC III            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 25,799        | 6,450        |
| Pamodo Health Centre III                                     | Pamodo HC III            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 25,799        | 6,450        |
| AYIPE HEALTH CENTRE III                                      | Ayipe HC III             | Programme Conditional Grant - Non Wage Recurrent | 0                     | 25,799        | 6,450        |
| <b>Department: 060 Education</b>                             |                          |  |                       |               |              |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b>   |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>               |                          |  |                       |               |              |
| <b>Key Service Area: 000063 Quality Assurance Systems</b>    |                          |  |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>  |                          |  |                       |               |              |
| Non Residential Buildings - Other Construction works         | Kulluba PS               | Programme Conditional Grant - Development        |                       | 210,000       | 0            |
| <b>Key Service Area: 320162 Capitation (Primary)</b>         |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>      |                          |  |                       |               |              |
| NYAMBIRI P.S.  | Nyambiri PS              | Programme Conditional Grant - Non Wage Recurrent | 0                     | 62,510        | 20,837       |
| KANDIO P.S   | Kandio PS                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 25,190        | 8,397        |
| PAMODO P.S.  | Pamodo PS                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 31,030        | 10,343       |
| AYIPE P.S.   | Ayipe PS                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 27,970        | 9,323        |
| Wolimo Primary School  | Wolimo PS                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 26,610        | 8,870        |
| TENDELE P.S  | Tebdele PS               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 23,410        | 7,803        |
| KAGOROPA P/S   | Kagoropa PS              | Programme Conditional Grant - Non Wage Recurrent | 0                     | 27,890        | 9,297        |

VOTE: 869 Koboko District

Quarter 1

| Description  | Specific Location                | Source of Funding  | Status / Level | Budget  | Spent  |
|--|----------------------------------|--|----------------|---------|--------|
| LCIII: 237121 Kuluba Subcounty                                 |                                  |  |                |         |        |
| Department: 060 Education                                      |                                  |  |                |         |        |
| Vote Function: 20 Secondary Education                          |                                  |  |                |         |        |
| Programme: 12 Human Capital Development                        |                                  |  |                |         |        |
| Key Service Area: 320158 Capitation (Secondary)                |                                  |  |                |         |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)               |                                  |  |                |         |        |
| MILLENIUM COLLEGE  | Millenium College SS             | Programme Conditional Grant - Non Wage Recurrent                       | 0              | 59,300  | 19,767 |
| Department: 080 Water  |                                  |  |                |         |        |
| Vote Function: 10 Rural Water Supply and Sanitation            |                                  |  |                |         |        |
| Programme: 12 Human Capital Development                        |                                  |  |                |         |        |
| Key Service Area: 140021 Ecosystems Restoration and Protection |                                  |  |                |         |        |
| Item: 223006 Water   |                                  |  |                |         |        |
| Water - Utility Bills  | Kuluba Reception centre          | External Financing United Nations High Commission for Refugees (UNHCR) |                | 1,000   | 0      |
| LCIII: 237122 Dranya Subcounty                                 |                                  |  |                |         |        |
| Department: 050 Health   |                                  |  |                |         |        |
| Vote Function: 10 Primary HealthCare                           |                                  |  |                |         |        |
| Programme: 12 Human Capital Development                        |                                  |  |                |         |        |
| Key Service Area: 320165 Primary Health care services          |                                  |  |                |         |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)               |                                  |  |                |         |        |
| DRANYA HEALTH CENTRE III                                       | Dranya HC III                    | Programme Conditional Grant - Non Wage Recurrent                       | 0              | 25,799  | 6,450  |
| DRANYA HEALTH CENTRE III                                       | Dranya HC III                    | Programme Conditional Grant - Non Wage Recurrent                       | 0              | 13,804  | 3,451  |
| Vote Function: 30 Health Management and Supervision            |                                  |  |                |         |        |
| Programme: 12 Human Capital Development                        |                                  |  |                |         |        |
| Key Service Area: 000039 Policies, Regulations and Standards   |                                  |  |                |         |        |
| Item: 225204 Monitoring and Supervision of capital work        |                                  |  |                |         |        |
| Maternal operating theatre supervised                          | Theatre at Koboko GH             | District Discretionary Equalisation Development Grant                  |                | 7,478   | 0      |
| Item: 312139 Other Structures - Acquisition                    |                                  |  |                |         |        |
| Other Structures - Construction Works                          | Koboko General Hospital New Site | District Discretionary Equalisation Development Grant                  |                | 212,613 | 0      |
| Other Structures - Construction Works                          | Operating theatre KG Hospital    | District Discretionary Equalisation Development Grant                  |                | 280,307 | 0      |

**VOTE: 869** Koboko District**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: 237122 Dranya Subcounty</b>  |                                 |  |                       |               |              |
| <b>Department: 050 Health</b>  |                                 |  |                       |               |              |
| <b>Vote Function: 30 Health Management and Supervision</b>                                     |                                 |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>   |                                 |  |                       |               |              |
| <b>Key Service Area: 000039 Policies, Regulations and Standards</b>                            |                                 |  |                       |               |              |
| <b>Item: 313119 Other Dwellings - Improvement</b>  |                                 |  |                       |               |              |
| Other Dwellings - Improvement  | Obligation for WASH facility    | Programme Conditional Grant - Development                |                       | 15,229        | 0            |
| <b>Department: 060 Education</b>   |                                 |  |                       |               |              |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b>                                     |                                 |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>   |                                 |  |                       |               |              |
| <b>Key Service Area: 320162 Capitation (Primary)</b>   |                                 |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>  |                                 |  |                       |               |              |
| GINYAKO P.S.   | Ginyako PS                      | Programme Conditional Grant - Non Wage Recurrent         | 0                     | 21,410        | 7,137        |
| LEIKO P.S.   | Leiko PS                        | Programme Conditional Grant - Non Wage Recurrent         | 0                     | 24,630        | 8,210        |
| ANYANGAKU P.S  | Anyangaku PS                    | Programme Conditional Grant - Non Wage Recurrent         | 0                     | 28,990        | 9,663        |
| <b>Department: 080 Water</b>   |                                 |  |                       |               |              |
| <b>Vote Function: 10 Rural Water Supply and Sanitation</b>                                     |                                 |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>   |                                 |  |                       |               |              |
| <b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>                          |                                 |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>  |                                 |  |                       |               |              |
| Travel Inland - Expenses   | Oppo Village                    | External Financing United Nations Children Fund (UNICEF) |                       | 59,259        | 0            |
| <b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>                      |                                 |  |                       |               |              |
| <b>Item: 225201 Consultancy Services-Capital</b>   |                                 |  |                       |               |              |
| Consultancy - Engineering  | Leiko piped water system design | Programme Conditional Grant - Development                |                       | 36,004        | 0            |
| <b>Department: 090 Natural Resources</b>   |                                 |  |                       |               |              |
| <b>Vote Function: 10 Natural Resources Management</b>  |                                 |  |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b> |                                 |  |                       |               |              |
| <b>Key Service Area: 000089 Climate Change Mitigation</b>                                      |                                 |  |                       |               |              |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                                 |                                 |  |                       |               |              |
| Joint (political and technical) monitoring services  | Dranya                          | District Discretionary Equalisation Development Grant    |                       | 10,051        | 0            |

VOTE: 869 Koboko District

Quarter 1

| Description   | Specific Location       | Source of Funding                                     | Status / Level | Budget | Spent |
|---|-------------------------|---|----------------|--------|-------|
| LCIII: 237122 Dranya Subcounty  |                         |   |                |        |       |
| Department: 090 Natural Resources   |                         |   |                |        |       |
| Vote Function: 10 Natural Resources Management  |                         |   |                |        |       |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management |                         |   |                |        |       |
| Key Service Area: 000089 Climate Change Mitigation                                      |                         |   |                |        |       |
| Item: 227001 Travel inland  |                         |   |                |        |       |
| Travel Inland - Allowances  | Dranya                  | District Discretionary Equalisation Development Grant |                | 7,001  | 0     |
| Department: 110 Planning  |                         |   |                |        |       |
| Vote Function: 10 Planning and Statistics   |                         |   |                |        |       |
| Programme: 18 Development Plan Implementation   |                         |   |                |        |       |
| Key Service Area: 000023 Inspection and Monitoring                                      |                         |   |                |        |       |
| Item: 225204 Monitoring and Supervision of capital work                                 |                         |   |                |        |       |
| Joint monitoring conducted  | Capital works monitored | District Discretionary Equalisation Development Grant |                | 10,524 | 0     |
| LCIII: 237123 Lobule Subcounty  |                         |   |                |        |       |
| Department: 050 Health  |                         |   |                |        |       |
| Vote Function: 10 Primary HealthCare  |                         |   |                |        |       |
| Programme: 12 Human Capital Development   |                         |   |                |        |       |
| Key Service Area: 320165 Primary Health care services                                   |                         |   |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)  |                         |   |                |        |       |
| LURUJO HEALTH CENTRE III  | Lurujo HC III           | Programme Conditional Grant - Non Wage Recurrent      | 0              | 25,799 | 6,450 |
| LURUJO HEALTH CENTRE III  | Lurujo HC III           | Programme Conditional Grant - Non Wage Recurrent      | 0              | 11,277 | 2,819 |
| PIJOKE HEALTH CENTRE III  | Pijoke HC III           | Programme Conditional Grant - Non Wage Recurrent      | 0              | 11,357 | 2,839 |
| LOBULE HEALTH CENTRE III  | Lobule HC III           | Programme Conditional Grant - Non Wage Recurrent      | 0              | 16,181 | 4,045 |
| LOBULE HEALTH CENTRE III  | Lobule HC III           | Programme Conditional Grant - Non Wage Recurrent      | 0              | 25,799 | 6,450 |
| PIJOKE HEALTH CENTRE III  | Pijoke HC III           | Programme Conditional Grant - Non Wage Recurrent      | 0              | 25,799 | 6,450 |

**VOTE: 869** Koboko District**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: 237123 Lobule Subcounty</b>   |                                    |  |                       |               |              |
| <b>Department: 060 Education</b>  |                                    |  |                       |               |              |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b>                    |                                    |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                |                                    |  |                       |               |              |
| <b>Key Service Area: 320162 Capitation (Primary)</b>                          |                                    |  |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                                    |  |                       |               |              |
| Salary for contract staff - UNHCR   | Lobule Settlement                  | External Financing United Nations High Commission for Refugees (UNHCR) |                       | 120,113       | 0            |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                       |                                    |  |                       |               |              |
| Lurujo P.S.   | Lurujo PS                          | Programme Conditional Grant - Non Wage Recurrent                       | 0                     | 31,190        | 10,397       |
| Lobule P.S.   | Lobule PS                          | Programme Conditional Grant - Non Wage Recurrent                       | 0                     | 23,050        | 7,683        |
| TUKALIRI P.7 SCHOOL   | Tukaliri PS                        | Programme Conditional Grant - Non Wage Recurrent                       | 0                     | 32,670        | 10,890       |
| PADROMBU P.S.   | Padrombu PS                        | Programme Conditional Grant - Non Wage Recurrent                       | 0                     | 27,110        | 9,037        |
| ADRUMAGA P.S.   | Adrumaga PS                        | Programme Conditional Grant - Non Wage Recurrent                       | 0                     | 32,010        | 10,670       |
| Kimu P. S   | Kimu PS                            | Programme Conditional Grant - Non Wage Recurrent                       | 0                     | 18,170        | 6,057        |
| MT. LIRU COMMUNITY P.S  | Mt Liru PS                         | Programme Conditional Grant - Non Wage Recurrent                       | 0                     | 25,050        | 8,350        |
| KUDUZIA P.S.  | Kuduzia PS                         | Programme Conditional Grant - Non Wage Recurrent                       | 0                     | 25,810        | 8,603        |
| Kulumgbi Primary School   | Kulumgbi PS                        | Programme Conditional Grant - Non Wage Recurrent                       | 0                     | 22,270        | 7,423        |
| <b>Item: 282101 Donations</b>   |                                    |  |                       |               |              |
| Strengthening Learning Environment- UNHCR                                     | Lobule Settlement                  | External Financing United Nations High Commission for Refugees (UNHCR) |                       | 69,116        | 0            |
| <b>Department: 080 Water</b>  |                                    |  |                       |               |              |
| <b>Vote Function: 10 Rural Water Supply and Sanitation</b>                    |                                    |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                |                                    |  |                       |               |              |
| <b>Key Service Area: 000016 Environment, Social Health and Safety</b>         |                                    |  |                       |               |              |
| <b>Item: 228004 Maintenance-Other Fixed Assets</b>                            |                                    |  |                       |               |              |
| Machinery and Equipment - Water Systems                                       | Rehabilitation Gravity flow scheme | Programme Conditional Grant - Development                              |                       | 53,537        | 0            |



VOTE: 869 Koboko District

Quarter 1

| Description   | Specific Location                          | Source of Funding  | Status / Level | Budget | Spent |
|---|--|--|----------------|--------|-------|
| LCIII: 237123 Lobule Subcounty  |  |  |                |        |       |
| Department: 080 Water   |  |  |                |        |       |
| Vote Function: 10 Rural Water Supply and Sanitation                           |  |  |                |        |       |
| Programme: 12 Human Capital Development                                       |  |  |                |        |       |
| Key Service Area: 140021 Ecosystems Restoration and Protection                |  |  |                |        |       |
| Item: 227001 Travel inland  |  |  |                |        |       |
| Travel Inland - Expenses  | Lobule Settlement                          | External Financing United Nations Children Fund (UNICEF)               |                | 8,000  | 0     |
| Travel Inland - Expenses  | Waju piped water system                    | External Financing United Nations Children Fund (UNICEF)               |                | 9,600  | 0     |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |  |  |                |        |       |
| Machinery and Equipment - Water Systems                                       | Waju water system                          | External Financing United Nations High Commission for Refugees (UNHCR) |                | 6,500  | 0     |
| Machinery and Equipment - Water Systems                                       | Lobule Settlement                          | External Financing United Nations High Commission for Refugees (UNHCR) |                | 2,700  | 0     |
| Machinery and Equipment - Maintenance, Repair and Support Services            | Operation and maintenance waju p/s         | External Financing United Nations High Commission for Refugees (UNHCR) |                | 3,675  | 0     |
| Item: 228004 Maintenance-Other Fixed Assets                                   |  |  |                |        |       |
| Building and Facility Maintenance - Others                                    | Maintenance boreholes in Lobule settlement | External Financing United Nations High Commission for Refugees (UNHCR) |                | 6,760  | 0     |
| Building and Facility Maintenance - Others                                    | Desludging other latrines                  | External Financing United Nations High Commission for Refugees (UNHCR) |                | 4,720  | 0     |
| LCIII: 273516 Keri Town Council   |  |  |                |        |       |
| Department: 080 Water   |  |  |                |        |       |
| Vote Function: 10 Rural Water Supply and Sanitation                           |  |  |                |        |       |
| Programme: 12 Human Capital Development                                       |  |  |                |        |       |
| Key Service Area: 140021 Ecosystems Restoration and Protection                |  |  |                |        |       |
| Item: 228004 Maintenance-Other Fixed Assets                                   |  |  |                |        |       |
| Building and Facility Maintenance - Others                                    | Desludging Kuluba Reception centre latrine | External Financing United Nations High Commission for Refugees (UNHCR) |                | 4,860  | 0     |

**VOTE: 869** Koboko District**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: S1837 Missing Subcounty</b>  |                          |   |                       |               |              |
| <b>Department: 010 Administration</b>  |                          |   |                       |               |              |
| <b>Vote Function: 10 Administration and Management</b>   |                          |   |                       |               |              |
| <b>Programme: 14 Public Sector Transformation</b>  |                          |   |                       |               |              |
| <b>Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b> |                          |   |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>   |                          |   |                       |               |              |
| Workshops, Meetings, Seminars - Training (Others)  | Entire district          | District Discretionary Equalisation Development Grant |                       | 12,603        | 0            |
| <b>Item: 221008 Information and Communication Technology Supplies.</b>                           |                          |   |                       |               |              |
| ICT - Assorted Computer Consumables  | District HQs             | District Discretionary Equalisation Development Grant |                       | 400           | 0            |
| <b>Item: 222001 Information and Communication Technology Services.</b>                           |                          |   |                       |               |              |
| Telecommunication Services - Airtime and Mobile Phone Services                                   | Entire district          | District Discretionary Equalisation Development Grant | 0                     | 777           | 600          |
| <b>Item: 227001 Travel inland</b>  |                          |   |                       |               |              |
| Travel Inland - Expenses   | Entire district          | District Discretionary Equalisation Development Grant |                       | 7,940         | 0            |
| <b>Key Service Area: 390017 Public Service Performance management</b>                            |                          |   |                       |               |              |
| <b>Item: 312229 Other ICT Equipment - Acquisition</b>  |                          |   |                       |               |              |
| Other ICT Equipment - Purchase   | CCTV cameras procured    | District Discretionary Equalisation Development Grant |                       | 17,249        | 0            |
| <b>Item: 312235 Furniture and Fittings - Acquisition</b>   |                          |   |                       |               |              |
| Furniture and Fixtures - Chairs  | Chair for CAO            | District Discretionary Equalisation Development Grant |                       | 2,400         | 0            |
| Furniture and Fixtures - Conference Tables   | Office table for CAO     | District Discretionary Equalisation Development Grant |                       | 2,600         | 0            |
| <b>Department: 040 Production and Marketing</b>  |                          |   |                       |               |              |
| <b>Vote Function: 20 Agricultural Production</b>   |                          |   |                       |               |              |
| <b>Programme: 01 Agro-Industrialization</b>  |                          |   |                       |               |              |
| <b>Key Service Area: 010036 Water for production management systems</b>                          |                          |   |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>   |                          |   |                       |               |              |
| Workshops, Meetings, Seminars - Training (Agriculture)   | district H/Q             | Programme Conditional Grant - Development             |                       | 10,000        | 0            |

**VOTE: 869** Koboko District**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: S1837 Missing Subcounty</b>  |                          |  |                       |               |              |
| <b>Department: 040 Production and Marketing</b>  |                          |  |                       |               |              |
| <b>Vote Function: 20 Agricultural Production</b>   |                          |  |                       |               |              |
| <b>Programme: 01 Agro-Industrialization</b>  |                          |  |                       |               |              |
| <b>Key Service Area: 010036 Water for production management systems</b>                  |                          |  |                       |               |              |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                       |                          |  |                       |               |              |
| Office Supplies - Printing and Assorted Stationery                                       | district H/Q             | Programme Conditional Grant - Development                          |                       | 2,000         | 0            |
| <b>Item: 224003 Agricultural Supplies and Services</b>                                   |                          |  |                       |               |              |
| Agricultural Supplies -Seedlings   | entire district          | Programme Conditional Grant - Development                          |                       | 50,996        | 0            |
| Agricultural Supplies -Seedlings   | Entire district          | Programme Conditional Grant - Development                          |                       | 4             | 0            |
| <b>Item: 227001 Travel inland</b>  |                          |  |                       |               |              |
| Travel Inland - Expenses   | entire district          | Other Transfers from Central Government National Oil Seeds Project | 0                     | 159,401       | 43,974       |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>  |                          |  |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses  | district H/Q             | Programme Conditional Grant - Development                          |                       | 12,000        | 0            |
| <b>Item: 228001 Maintenance-Buildings and Structures</b>                                 |                          |  |                       |               |              |
| Building and Facility Maintenance - Farm Structures                                      | entire district          | Programme Conditional Grant - Development                          |                       | 10,000        | 0            |
| <b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b> |                          |  |                       |               |              |
| Machinery and Equipment - Motor Vehicles   | district H/Q             | Programme Conditional Grant - Development                          |                       | 8,000         | 0            |
| <b>Item: 312139 Other Structures - Acquisition</b>                                       |                          |  |                       |               |              |
| Water - System Fixtures, Fittings and Maintenance  | Entire district          | Locally Raised Revenues  |                       | 40,000        | 0            |
| <b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>            |                          |  |                       |               |              |
| <b>Item: 312216 Cycles - Acquisition</b>   |                          |  |                       |               |              |
| Cycles - Motorcycles   | H/Q                      | Programme Conditional Grant - Development                          |                       | 10,000        | 0            |
| <b>Key Service Area: 010074 Vector and disease control</b>                               |                          |  |                       |               |              |
| <b>Item: 224003 Agricultural Supplies and Services</b>                                   |                          |  |                       |               |              |
| Agricultural Supplies and Services - Farmer demonstration assorted items                 | entire district          | Programme Conditional Grant - Development                          |                       | 10,022        | 0            |
| Agricultural Supplies and Services - Farmer demonstration assorted items                 | entire district          | Programme Conditional Grant - Development                          |                       | 567           | 0            |

**VOTE: 869** Koboko District**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: S1837 Missing Subcounty</b>   |                                      |  |                       |               |              |
| <b>Department: 040 Production and Marketing</b>                               |                                      |  |                       |               |              |
| <b>Vote Function: 20 Agricultural Production</b>                              |                                      |  |                       |               |              |
| <b>Programme: 01 Agro-Industrialization</b>                                   |                                      |  |                       |               |              |
| <b>Key Service Area: 010082 Cooperatives Establishment and Management</b>     |                                      |  |                       |               |              |
| <b>Item: 224003 Agricultural Supplies and Services</b>                        |                                      |  |                       |               |              |
| Agricultural Supplies and Services<br>- Assorted equipment                    | entire district                      | Programme Conditional<br>Grant - Development                                 |                       | 10,000        | 0            |
| <b>Department: 050 Health</b>   |                                      |  |                       |               |              |
| <b>Vote Function: 20 Hospital Services</b>                                    |                                      |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                |                                      |  |                       |               |              |
| <b>Key Service Area: 320080 Support to Hospitals</b>                          |                                      |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                       |                                      |  |                       |               |              |
| KOBOKO HOSPITAL   | Koboko Gen Hospital                  | Programme Conditional<br>Grant - Non Wage Recurrent                          | 0                     | 926,746       | 231,687      |
| <b>Vote Function: 30 Health Management and Supervision</b>                    |                                      |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                |                                      |  |                       |               |              |
| <b>Key Service Area: 000039 Policies, Regulations and Standards</b>           |                                      |  |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                                      |  |                       |               |              |
| ALLOWENCE FOR PROJECT<br>STAFF AND PROJECT FOCAL<br>PERSONS PAID              | Toilet/bathing shelter<br>KGH NS bal | External Financing United<br>Nations High Commission<br>for Refugees (UNHCR) |                       | 412,080       | 0            |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>            |                                      |  |                       |               |              |
| Office Supplies - Assorted<br>Stationery                                      | Toilet/bathing shelter<br>KGH NS bal | External Financing United<br>Nations Children Fund<br>(UNICEF)               |                       | 15,996        | 0            |
| Office Supplies - Assorted<br>Printing Materials and<br>Consumables           | Koboko district                      | External Financing United<br>Nations Children Fund<br>(UNICEF)               |                       | 15,000        | 0            |
| <b>Item: 222001 Information and Communication Technology Services.</b>        |                                      |  |                       |               |              |
| Telecommunication Services -<br>Airtime and Mobile Phone<br>Services          | KOBOKO DLG                           | External Financing United<br>Nations Children Fund<br>(UNICEF)               |                       | 2,400         | 0            |
| Telecommunication Services - Fax<br>and Modems                                | KOBOKO DLG                           | External Financing United<br>Nations Children Fund<br>(UNICEF)               |                       | 4,200         | 0            |
| Telecommunication Services -<br>Airtime and Mobile Phone<br>Services          | Koboko DLG                           | External Financing United<br>Nations Children Fund<br>(UNICEF)               |                       | 6,000         | 0            |
| <b>Item: 227001 Travel inland</b>   |                                      |  |                       |               |              |
| Travel Inland - Expenses  | Koboko district                      | District Unconditional Grant<br>Non-Wage                                     |                       | 1,014,906     | 0            |

**VOTE: 869** Koboko District**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: S1837 Missing Subcounty</b>                               |                                   |  |                       |               |              |
| <b>Department: 050 Health</b>                                       |                                   |  |                       |               |              |
| <b>Vote Function: 30 Health Management and Supervision</b>          |                                   |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                      |                                   |  |                       |               |              |
| <b>Key Service Area: 000039 Policies, Regulations and Standards</b> |                                   |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                   |                                   |  |                       |               |              |
| Travel Inland - Expenses  | Koboko district                   | District Unconditional Grant Non-Wage                    |                       | 5,626,547     | 0            |
| Travel Inland - Expenses  | Toilet/bathing shelter KGH NS bal | District Unconditional Grant Non-Wage                    |                       | 320,772       | 0            |
| Travel Inland - Expenses  | Koboko DLG                        | District Unconditional Grant Non-Wage                    |                       | 2,844,622     | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                       |                                   |  |                       |               |              |
| Fuel, Oils and Lubricants - Petrol or Gasoline                      | Toilet/bathing shelter KGH NS bal | External Financing United Nations Children Fund (UNICEF) |                       | 23,040        | 0            |
| Fuel, Oils and Lubricants - Fuel Expenses                           | Koboko district                   | External Financing United Nations Children Fund (UNICEF) |                       | 40,000        | 0            |
| <b>Department: 060 Education</b>                                    |                                   |  |                       |               |              |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b>          |                                   |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                      |                                   |  |                       |               |              |
| <b>Key Service Area: 320162 Capitation (Primary)</b>                |                                   |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>             |                                   |  |                       |               |              |
| Ponyura P/S   | Ponyura PS                        | Programme Conditional Grant - Non Wage Recurrent         | 0                     | 18,690        | 6,230        |
| KUMARI P.S  | Kumari PS                         | Programme Conditional Grant - Non Wage Recurrent         | 0                     | 23,850        | 7,950        |
| KOMBA ISLAMIC P.S   | Komba PS                          | Programme Conditional Grant - Non Wage Recurrent         | 0                     | 30,310        | 10,103       |
| IFOKO P.S.  | Ifoko PS                          | Programme Conditional Grant - Non Wage Recurrent         | 0                     | 35,550        | 11,850       |
| KAYA P.S.   | Kaya PS                           | Programme Conditional Grant - Non Wage Recurrent         | 0                     | 25,890        | 8,630        |
| MBILI P.S.  | Mbili PS                          | Programme Conditional Grant - Non Wage Recurrent         | 0                     | 24,230        | 8,077        |
| MONODU P.S.   | Monodu PS                         | Programme Conditional Grant - Non Wage Recurrent         | 0                     | 26,010        | 8,670        |
| ORABA P.S.  | Oraba PS                          | Programme Conditional Grant - Non Wage Recurrent         | 0                     | 26,270        | 8,757        |
| DRANYA P.S.   | Dranya PS                         | Programme Conditional Grant - Non Wage Recurrent         | 0                     | 25,590        | 8,530        |

**VOTE: 869** Koboko District**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: S1837 Missing Subcounty</b>                                   |                           |  |                       |               |              |
| <b>Department: 060 Education</b>  |                           |  |                       |               |              |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b>              |                           |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                          |                           |  |                       |               |              |
| <b>Key Service Area: 320162 Capitation (Primary)</b>                    |                           |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                 |                           |  |                       |               |              |
| LUNGUMA   | Lunguma PS                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 21,750        | 7,250        |
| ALIPI P.S.  | Alipi PS                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 30,590        | 10,197       |
| KULUBA P.S.   | Kuluba PS                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 23,390        | 7,797        |
| AUDI ISLAMIC  | Audi Islamic PS           | Programme Conditional Grant - Non Wage Recurrent | 0                     | 25,930        | 8,643        |
| MENA P.S  | Mena PS                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 26,650        | 8,883        |
| <b>Vote Function: 20 Secondary Education</b>                            |                           |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                          |                           |  |                       |               |              |
| <b>Key Service Area: 320158 Capitation (Secondary)</b>                  |                           |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                 |                           |  |                       |               |              |
| PADROMBU SEED SCHOOL  | Padrombu Seed SS          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 107,060       | 35,687       |
| FRANCIS AYUME MEMORIAL S.S  | Francis Ayume Memorial SS | Programme Conditional Grant - Non Wage Recurrent | 0                     | 187,280       | 62,427       |
| LONGIRA S.S.S   | Longira SS                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 24,000        | 8,000        |
| NYAI S.S.S  | Nyai SS                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 52,360        | 17,453       |
| <b>Vote Function: 40 Education&amp;Sports Management and Inspection</b> |                           |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                          |                           |  |                       |               |              |
| <b>Key Service Area: 000023 Inspection and Monitoring</b>               |                           |  |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                    |                           |  |                       |               |              |
| Workshops, Meetings, Seminars - Training (Others)                       | Entire District           | External Financing VNG International             |                       | 30,000        | 0            |
| <b>Item: 221009 Welfare and Entertainment</b>                           |                           |  |                       |               |              |
| Welfare - Assorted Welfare Items  | Entire District           | External Financing VNG International             |                       | 30,000        | 0            |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>      |                           |  |                       |               |              |
| Office Supplies - Printing, Photocopying, Binding and Stationery        | Entire District           | External Financing VNG International             |                       | 20,000        | 0            |

**VOTE: 869** Koboko District**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: S1837 Missing Subcounty</b>                                      |                          |  |                       |               |              |
| <b>Department: 060 Education</b>   |                          |  |                       |               |              |
| <b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>    |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                             |                          |  |                       |               |              |
| <b>Key Service Area: 000023 Inspection and Monitoring</b>                  |                          |  |                       |               |              |
| <b>Item: 221012 Small Office Equipment</b>                                 |                          |  |                       |               |              |
| Office Equipment and Supplies - Assorted Items                             | District HQ              | External Financing VNG International                           |                       | 4,000         | 0            |
| <b>Item: 222001 Information and Communication Technology Services.</b>     |                          |  |                       |               |              |
| Telecommunication Services - Airtime and Mobile Phone Services             | District HQ              | External Financing VNG International                           |                       | 1,520         | 0            |
| <b>Item: 227001 Travel inland</b>  |                          |  |                       |               |              |
| Travel Inland - Expenses   | Entire district          | External Financing VNG International                           |                       | 120,000       | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                              |                          |  |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses                                  | Entire District          | External Financing VNG International                           |                       | 4,480         | 0            |
| <b>Department: 070 Roads and Engineering</b>                               |                          |  |                       |               |              |
| <b>Vote Function: 10 Community Access Roads</b>                            |                          |  |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure and Services</b>      |                          |  |                       |               |              |
| <b>Key Service Area: 260009 Road Maintenance</b>                           |                          |  |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                       |                          |  |                       |               |              |
| Workshops, Meetings, Seminars - Training (Others)                          |                          | District Unconditional Grant Non-Wage                          | 0                     | 4,897         | 1,139        |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>         |                          |  |                       |               |              |
| Office Supplies - Printing and Assorted Stationery                         |                          | Locally Raised Revenues  |                       | 1,045         | 0            |
| <b>Item: 263402 Transfer to Other Government Units</b>                     |                          |  |                       |               |              |
| Subcounties  |                          | Other Transfers from Central Government Uganda Road Fund (URF) |                       | 97,995        | 0            |
| <b>Key Service Area: 260010 Road Rehabilitation</b>                        |                          |  |                       |               |              |
| <b>Item: 313129 Other Buildings other than dwellings - Improvement</b>     |                          |  |                       |               |              |
| Other Buildings Other than Dwellings Maintenance- Other Construction works | Fencing at District HQs  | District Discretionary Equalisation Development Grant          |                       | 30,000        | 0            |

**VOTE: 869** Koboko District**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: S1837 Missing Subcounty</b>  |                          |  |                       |               |              |
| <b>Department: 080 Water</b>   |                          |  |                       |               |              |
| <b>Vote Function: 10 Rural Water Supply and Sanitation</b>                                     |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>   |                          |  |                       |               |              |
| <b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>                          |                          |  |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>                  |                          |  |                       |               |              |
| WASH F.P Allowance   | District Head Quarter    | External Financing United Nations High Commission for Refugees (UNHCR) |                       | 6,240         | 0            |
| <b>Item: 227001 Travel inland</b>  |                          |  |                       |               |              |
| Travel Inland - Expenses   | Entire district          | External Financing United Nations Children Fund (UNICEF)               |                       | 283,260       | 0            |
| <b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>                      |                          |  |                       |               |              |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>                            |                          |  |                       |               |              |
| Environmental Impact Assessment - Capital Works  |                          | Programme Conditional Grant - Development                              |                       | 5,691         | 0            |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                                 |                          |  |                       |               |              |
| Investment service cost  |                          | Programme Conditional Grant - Development                              |                       | 30,000        | 0            |
| <b>Item: 312139 Other Structures - Acquisition</b>   |                          |  |                       |               |              |
| Other Structures - Construction Works  |                          | Programme Conditional Grant - Development                              |                       | 177,685       | 0            |
| Other Structures - Construction Works  | Retention                | Programme Conditional Grant - Development                              |                       | 53,996        | 0            |
| <b>Department: 090 Natural Resources</b>   |                          |  |                       |               |              |
| <b>Vote Function: 10 Natural Resources Management</b>  |                          |  |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b> |                          |  |                       |               |              |
| <b>Key Service Area: 140038 Environmental Safeguards</b>                                       |                          |  |                       |               |              |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>                            |                          |  |                       |               |              |
| Feasibility Studies or Screening of Projects Stakeholder Engagement                            | Entire district          | District Discretionary Equalisation Development Grant                  |                       | 5,000         | 0            |
| <b>Department: 100 Community Based Services</b>  |                          |  |                       |               |              |
| <b>Vote Function: 20 Empowerment and Mindset Change</b>  |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>   |                          |  |                       |               |              |
| <b>Key Service Area: 010008 Capacity Strengthening</b>   |                          |  |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>   |                          |  |                       |               |              |
| Workshops, Meetings, Seminars - Training (Others)  | Entire district          | External Financing United Nations Children Fund (UNICEF)               |                       | 106,000       | 0            |



**VOTE: 869** Koboko District**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: S1837 Missing Subcounty</b>                                  |                          |  |                       |               |              |
| <b>Department: 100 Community Based Services</b>                        |                          |  |                       |               |              |
| <b>Vote Function: 20 Empowerment and Mindset Change</b>                |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                         |                          |  |                       |               |              |
| <b>Key Service Area: 010008 Capacity Strengthening</b>                 |                          |  |                       |               |              |
| <b>Item: 221009 Welfare and Entertainment</b>                          |                          |  |                       |               |              |
| Welfare - Meetings   | Entire district          | District Unconditional Grant<br>Non-Wage                       |                       | 304,134       | 0            |
| <b>Item: 227001 Travel inland</b>                                      |                          |  |                       |               |              |
| Travel Inland - Expenses   | Entire district          | External Financing United<br>Nations Children Fund<br>(UNICEF) |                       | 321,548       | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                          |                          |  |                       |               |              |
| Fuel, Oils and Lubricants - Fuel<br>Expenses                           | Entire district          | External Financing United<br>Nations Children Fund<br>(UNICEF) |                       | 20,000        | 0            |
| <b>Department: 120 Internal Audit</b>                                  |                          |  |                       |               |              |
| <b>Vote Function: 10 Compliance</b>                                    |                          |  |                       |               |              |
| <b>Programme: 16 Governance and Security</b>                           |                          |  |                       |               |              |
| <b>Key Service Area: 000001 Audit and Risk Management</b>              |                          |  |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                   |                          |  |                       |               |              |
| Workshops, Meetings, Seminars -<br>Training (Others)                   |                          | District Unconditional Grant<br>Non-Wage                       | 0                     | 450           | 113          |
| <b>Item: 221008 Information and Communication Technology Supplies.</b> |                          |  |                       |               |              |
| ICT - Toner  |                          | District Unconditional Grant<br>Non-Wage                       | 0                     | 350           | 88           |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>     |                          |  |                       |               |              |
| Office Supplies - Printing,<br>Photocopying, Binding and<br>Stationery |                          | District Unconditional Grant<br>Non-Wage                       |                       | 400           | 0            |
| <b>Item: 221012 Small Office Equipment</b>                             |                          |  |                       |               |              |
| Office Equipment and Supplies -<br>Assorted Items                      |                          | District Unconditional Grant<br>Non-Wage                       | 0                     | 280           | 70           |
| <b>Item: 222001 Information and Communication Technology Services.</b> |                          |  |                       |               |              |
| Telecommunication Services -<br>Airtime and Mobile Phone<br>Services   |                          | District Unconditional Grant<br>Non-Wage                       | 0                     | 720           | 180          |
| <b>Item: 227001 Travel inland</b>                                      |                          |  |                       |               |              |
| Travel Inland - Expenses   |                          | District Unconditional Grant<br>Non-Wage                       | 0                     | 8,000         | 3,337        |

VOTE: 869 Koboko District

Quarter 1

| Description   | Specific Location            | Source of Funding                     | Status / Level | Budget | Spent |
|---|------------------------------|---------------------------------------|----------------|--------|-------|
| LCIII: S1837 Missing Subcounty                        |                              |                                       |                |        |       |
| Department: 120 Internal Audit                        |                              |                                       |                |        |       |
| Vote Function: 10 Compliance                          |                              |                                       |                |        |       |
| Programme: 16 Governance and Security                 |                              |                                       |                |        |       |
| Key Service Area: 000001 Audit and Risk Management    |                              |                                       |                |        |       |
| Item: 227004 Fuel, Lubricants and Oils                |                              |                                       |                |        |       |
| Fuel, Oils and Lubricants - Fuel Expenses             |                              | District Unconditional Grant Non-Wage |                | 2,000  | 0     |
| Item: 228002 Maintenance-Transport Equipment          |                              |                                       |                |        |       |
| Vehicle Maintenance - Service, Repair and Maintenance |                              | District Unconditional Grant Non-Wage |                | 2,000  | 0     |
| Item: 263402 Transfer to Other Government Units       |                              |                                       |                |        |       |
| Internal audit grant sent to TCs                      | Keri and Oraba Town Councils | District Unconditional Grant Non-Wage | 0              | 14,000 | 350   |