
VOTE: 869 Koboko District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 25-02-2026

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

VOTE: 869 Koboko District

Quarter 2

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	631,309	631,309	305,049	48%
Discretionary Government Transfers	4,397,351	4,397,351	2,198,675	50%
Conditional Government Transfers	24,072,758	24,935,232	11,565,739	48%
Other Government Transfers	409,267	453,821	234,928	57%
External Financing	2,782,795	2,782,795	1,033,312	37%
Total Revenues shares	32,293,479	33,200,506	15,337,703	47%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,674,331	1,674,331	641,737	38%
Tourism Development	20,273	20,273	9,996	49%
Natural Resources, Environment, Climate Change, Land and Water Management	885,807	885,807	189,447	21%
Private Sector Development	105,032	105,032	28,292	27%
Integrated Transport Infrastructure and Services	1,540,599	1,540,599	553,572	36%
Sustainable Urbanisation and Housing	50,000	50,000	0	0%
Digital Transformation	6,100	6,100	2,875	47%
Human Capital Development	23,673,098	24,580,125	9,140,235	39%
Public Sector Transformation	3,215,574	2,375,158	854,409	27%
Governance and Security	628,055	1,468,472	627,882	100%
Regional Balanced Development	69,505	69,505	40,495	58%
Development Plan Implementation	425,104	425,104	121,851	29%
Grand Total	32,293,479	33,200,506	12,210,792	38%
Wage	18,285,611	18,285,611	7,569,709	41%
Non-Wage Recurrent	9,137,980	9,245,534	3,387,640	37%
Domestic Devt	2,087,093	2,886,567	294,592	14%
External Financing	2,782,795	2,782,795	958,852	34%

VOTE: 869 Koboko District

Quarter 2**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 second quarter the district, cumulatively, received Ushs. 15,337,703,000 representing 47% of the annual budget. The funds were allocated to eleven programs, that is, Agro-industrialization program spent Ushs. 641,737,000 representing 38% of the annual budget, Tourism Development program used Ushs. 9,996,000 representing 49% of the program annual budget. Natural resources, environment, climate change, land and water utilized Ushs. 189,447,000 which accounted for 21% of the program annual budget. Private sector development program used Ushs. 28,292,000 representing 27%, Integrated transport infrastructure and services absorbed Ushs. 666,924,000 constituting 43% of the annual budget. Digital Transformation spent Ushs. 2,875,000 representing 47% of the annual program budget, Human capital development program received and spent Ushs. 9,140,790,000 representing 39% of the program annual budget. Public sector transformation used 27% of its annual budget in the first two quarters of FY 2025-2026. Governance and security program used 100% of the funds appropriated to her in the quarter. Regional Balanced Development received and spent Ushs. 40,495,000. Mean while, development plan implementation program spent Ushs. 121,851,000 representing 29%. Of the Ushs. 12,325,735,000 expenditures incurred in the two quarters, Ushs. 7,570,697,000 was on wages, Ushs. 3,501,040,000 on non wage recurrent expenses, Ushs. 294,592,000 on domestic development expenses and Ushs. 959,406,000 was on donor activities, leaving on account Ushs. 3,011,968,000.

VOTE: 869 Koboko District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	631,309	631,309	305,049	48%
Animal and Crop Husbandry related Levies	6,750	6,750	1,351	20%
Business licenses	21,415	21,415	10,141	47%
Fees from appeals	4,914	4,914	16	0%
Land Fees	10,015	10,015	14,909	149%
Local Services Tax-Payable By Individuals	96,619	96,619	10,871	11%
Market /Gate Charges	180,791	180,791	130,761	72%
Miscellaneous receipts/income	40,986	40,986	10,247	25%
Other Court Fees	521	521	442	85%
Other Licence fees	230,308	230,308	111,990	49%
Property related Duties/Fees	5,179	5,179	10,437	202%
Registration fees for Documents and Businesses	20,561	20,561	966	5%
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	2,918	67%
Discretionary Government Transfers	4,397,351	4,397,351	2,198,675	50%
District Discretionary Equalisation Development Grant	906,341	906,341	453,170	50%
District Unconditional Grant Non-Wage	739,364	739,364	369,682	50%
District Unconditional Grant Wage	2,677,651	2,677,651	1,338,826	50%
Urban Discretionary Equalisation Development Grant	19,924	19,924	9,962	50%
Urban Unconditional Non-Wage	54,070	54,070	27,035	50%
Conditional Government Transfers	24,072,758	24,935,232	11,565,739	48%
Programme Conditional Grant - Non Wage Recurrent	7,343,970	7,406,970	3,201,345	44%
Programme Conditional Grant - Development	1,106,013	1,905,487	553,006	50%
Programme Conditional Grant - Wage Recurrent	15,607,960	15,607,960	7,803,980	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	409,267	453,821	234,928	57%
Agro Forestry Activities	38,000	38,000	19,000	50%
GROW Project	14,726	14,726	0	0%

VOTE: 869 Koboko District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Infectious Diseases Institute (IDI)	11,914	56,467	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	15,940	94%
Uganda Road Fund (URF)	190,763	190,763	196,195	103%
Uganda Women Entrepreneurship Program(UWEP)	11,089	11,089	2,131	19%
External Financing	2,782,795	2,782,795	1,033,312	37%
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	300,341	28%
United Nations High Commission for Refugees (UNHCR)	701,281	701,281	257,537	37%
VNG International	75,000	75,000	0	0%
Total Revenues Shares	32,293,479	33,200,506	15,337,703	47%

VOTE: 869 Koboko District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

Koboko District Local Government expected to raise Ushs. 157,827,000 in the second quarter but by the end of the quarter it raised Ushs. 130,315,000 representing 82.6%. Cumulatively, the district raised Ushs. 305,049,000 representing 48%

Cumulative Performance for Central Government Transfers

Koboko district Local Government planned to receive Ushs. 6,018,189,000 in the second quarter of FY 2025-2026 under conditional Government Transfers. By the end of the quarter, it received Ushs. 5,404,857,000 representing 89.8% of the quarterly budget and 22.5% of the annual budget. The under performance was attributed to receipt of less funds than expected under program conditional grant - Non wage. Koboko district Local Government also expected to receive Ushs. 1,099,338,000 in the second quarter under Discretionary Government Transfers and received Ushs. 1,330,904,000 by the end of the quarter representing 121% of the quarterly budget. The over performance was attributed to the receipt of more funds than expected under DDEG.

Cumulative Performance for Other Government Transfers

Koboko DLG planned to receive Ushs. 102,317,000 in the second quarter of the FY 2025-2026 and it received Ushs. 208,266,000 accounting for 203.5% of the quarterly budget. The over performance was due to the receipt of more funds from UNEB 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 second quarter the district received Ushs. 311,400,000 representing 44.8% of the quarterly budget. The under performance was because less funds were received from UNICEF and UNHCR.

VOTE: 869 Koboko District

Quarter 2

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	1,257,627	40%	773,274
Sub-Total	3,168,222	3,168,222	1,257,627	40%	773,274
Department: Finance					
10 Financial Management and Accountability (LG)	298,063	298,063	109,237	37%	76,394
Sub-Total	298,063	298,063	109,237	37%	76,394
Department: Statutory bodies					
10 Legislation and Oversight	628,284	628,284	206,326	33%	143,413
Sub-Total	628,284	628,284	206,326	33%	143,413
Department: Production and Marketing					
10 Agricultural Extension	1,184,711	1,184,711	495,894	42%	283,876
20 Agricultural Production	381,793	381,793	92,520	24%	46,204
30 Agricultural Value Chain Services	107,828	107,828	53,323	49%	53,323
Sub-Total	1,674,331	1,674,331	641,737	38%	383,403
Department: Health					
10 Primary HealthCare	6,868,615	6,868,615	3,057,277	45%	1,687,141
20 Hospital Services	926,746	926,746	463,373	50%	231,687
30 Health Management and Supervision	2,348,983	2,393,536	783,860	33%	722,257
Sub-Total	10,144,344	10,188,897	4,304,510	42%	2,641,085
Department: Education					
10 Pre-Primary and Primary Education	8,458,920	8,458,920	2,869,614	34%	1,314,903
20 Secondary Education	3,322,432	4,184,906	1,538,210	46%	746,531
40 Education&Sports Management and Inspection	517,792	517,792	261,784	51%	211,015
50 Special Needs Education	3,000	3,000	999	33%	166
Sub-Total	12,302,145	13,164,619	4,670,606	38%	2,272,615
Department: Roads and Engineering					
10 Community Access Roads	1,544,599	1,544,599	555,572	36%	513,436
Sub-Total	1,544,599	1,544,599	555,572	36%	513,436
Department: Water					
10 Rural Water Supply and Sanitation	609,997	609,997	110,645	18%	81,883

VOTE: 869 Koboko District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	609,997	609,997	110,645	18%	81,883
Department: Natural Resources					
10 Natural Resources Management	926,705	926,705	184,135	20%	105,621
Sub-Total	926,705	926,705	184,135	20%	105,621
Department: Community Based Services					
10 Community Mobilisation	143,198	143,198	29,362	21%	15,513
20 Empowerment and Mindset Change	469,415	469,415	23,111	5%	19,987
Sub-Total	612,612	612,612	52,474	9%	35,500
Department: Planning					
10 Planning and Statistics	187,852	187,852	52,459	28%	43,906
Sub-Total	187,852	187,852	52,459	28%	43,906
Department: Internal Audit					
10 Compliance	71,020	71,020	27,175	38%	13,557
Sub-Total	71,020	71,020	27,175	38%	13,557
Department: Trade, Industry and Local Development					
10 Commercial Services	125,305	125,305	38,288	31%	20,362
Sub-Total	125,305	125,305	38,288	31%	20,362
Grand Total	32,293,479	33,200,506	12,210,792	38%	7,104,449

VOTE: 869 Koboko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,891,683	2,891,683	1,441,803	50%	750,241
District Unconditional Grant Non-Wage	136,817	136,817	68,101	50%	33,897
District Unconditional Grant Wage	691,348	691,348	345,674	50%	172,837
Locally Raised Revenues	20,731	20,731	4,799	23%	2,115
Multi-Sectoral Transfers to LLGs_NonWage	603,488	603,488	303,579	50%	181,568
Programme Conditional Grant - Non Wage Recurrent	1,439,299	1,439,299	719,650	50%	359,825
Development Revenues	276,539	276,539	138,270	50%	138,270
District Discretionary Equalisation Development Grant	39,611	39,611	19,805	50%	19,805
Multi-Sectoral Transfers to LLGs_Gou	236,929	236,929	118,464	50%	118,464
Total Revenues Shares	3,168,222	3,168,222	1,580,072	50%	888,511

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	691,348	691,348	282,263	41%	153,708
Non Wage	2,200,335	2,200,335	839,989	38%	484,190
Development Expenditure					
Domestic Development	276,539	276,539	135,375	49%	135,375
External Financing	0	0	0	0%	0
Total Expenditure	3,168,222	3,168,222	1,257,627	40%	773,274

C: Unspent Balances

Recurrent Balances	750,241	1360768.94275	319,551		
Wage		172,837	63,411	-15,370,829%	
Non Wage		577,404	256,139	-102,844,963%	
Development Balances			2,894		
Domestic Development			2,894	-20,312,758%	
External Financing			0	0%	
Total Unspent			322,445	-124,874,212%	

Summary of Department Revenues and Expenditure by Source

VOTE: 869 Koboko District

Quarter 2

SECTION B : Summary by Department

Administration Department expected to receive cumulatively Ushs.792,056,000 by the end of the second quarter but it received Ushs.888,511,000 representing 50% of the annual budget. The exact performance was attributed to receipt funds performing all at 50%.

Administration department spent cumulatively a total of Ushs.1,257,676,000 representing 40% of the quarterly budget. Of the quarterly expenditure, Ushs.153, 708,000 was on wage, Ushs.484,239,000 on Non wages and Ushs.135,375,000 on domestic development leaving on account Ushs.322,396,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.63,411,000 under wage was earmarked for recruitment of staff that are yet to be interviewed by DSC. Ushs.256,090,000 under non wage was for WENDA and ULGA subscription, celebration of national days which was to be done in the next quarter and payment of pension and gratuity for staff yet to retire within the FY. Ushs.2,894,000 under development was for procuring office table for CAO which was yet to be done.

Highlights of physical performance by end of the quarter

Administration department paid salaries for 3 months and paid pension. submitted reports to MoFPED and OAG. Conducted litigation issues, paid water, subscription and other bills, carried out workshops, procured and installed CCTV cameras, procured chairs for CAO and conducted NGO coordination meetings.

VOTE: 869 Koboko District**Quarter 2****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	298,063	298,063	158,657	53%	62,157
District Unconditional Grant Non-Wage	41,220	41,220	20,610	50%	10,305
District Unconditional Grant Wage	196,033	196,033	98,016	50%	49,008
Locally Raised Revenues	60,810	60,810	40,031	66%	2,844
Development Revenues	0	0	0	0%	0
Total Revenues Shares	298,063	298,063	158,657	53%	62,157
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	196,033	196,033	49,010	25%	26,471
Non Wage	102,030	102,030	60,227	59%	49,923
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	298,063	298,063	109,237	37%	76,394
C: Unspent Balances					
Recurrent Balances	62,157	150335.0825	49,420		
Wage		49,008	49,006	-2,647,111%	
Non Wage		13,149	414	-7,472,436%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			49,420	-10,861,555%	

Summary of Department Revenues and Expenditure by Source

Finance Department expected to receive Ushs.74,516,000 by the end of the second quarter but it received Ushs.62,157,000 representing 53% of the annual budget. The over performance was attributed to receipt of more funds from locally raised revenue at 66%.

Finance department spent cumulatively a total of Ushs.109,237,000 representing 37% of the quarterly budget. Of the quarterly expenditure, Ushs.26,471,000 was on wage, Ushs.49,923,000 on Non wages leaving on account Ushs.49,420,000.

Reasons for unspent balances on the bank account

VOTE: 869 Koboko District**Quarter 2**

SECTION B : Summary by Department

The reason for unspent funds on the bank accounts in the department was because Ushs.46,006,000 under wage was embarked for recruitment of CFO, Senior Accountant and Head of Finance which are still waiting for clearance from MoPS and Ushs.414,000 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 readjusted Financial statements FY 2024/25 to OAG/Kampala, Carried local revenue mobilization, procured welfare and entertainment, stationary and cleaning and sanitation materials.Refresher training conducted on IRAS, procured ICT,IFMS expenses incurred,airtime for office operation and cleaning,procured fuel.

VOTE: 869 Koboko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	583,033	583,033	266,290	46%	128,671
District Unconditional Grant Non-Wage	275,280	275,281	137,640	50%	68,820
District Unconditional Grant Wage	208,337	208,337	104,168	50%	52,084
Locally Raised Revenues	99,415	99,415	24,482	25%	7,767
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	628,284	628,284	288,916	46%	151,297
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,337	208,337	67,936	33%	37,315
Non Wage	374,696	374,696	121,132	32%	88,840
Development Expenditure					
Domestic Development	45,252	45,252	17,258	38%	17,258
External Financing	0	0	0	0%	0
Total Expenditure	628,284	628,284	206,326	33%	143,413
C: Unspent Balances					
Recurrent Balances	128,671	270662.75	77,222		
Wage		52,084	36,232	-3,731,451%	
Non Wage		76,587	40,990	-18,049,816%	
Development Balances			5,368		
Domestic Development			5,368	-2,834,465%	
External Financing			0	0%	
Total Unspent			82,590	-20,481,331%	

Summary of Department Revenues and Expenditure by Source

Statutory Bodies Department expected to receive cumulatively Ushs.157,071,000 by the end of the second quarter but it received Ushs.151,297,000 representing 46% of the annual budget. The under performance was attributed to receipt of less funds from locally raised revenue at 25%.

Statutory Bodies department spent cumulatively a total of Ushs.206,326,000 representing 33% of the quarterly budget. Of the quarterly expenditure, Ushs.37,315,000 was on wage, Ushs.88,840,000 on Non wages and Ushs.17,258,000 on development leaving on account Ushs.82,590,000.

Reasons for unspent balances on the bank account

VOTE: 869 Koboko District**Quarter 2**

SECTION B : Summary by Department

The reason for unspent funds on the bank accounts in the department was because Ushs.36,232,000 under wage was embarked for recruitment of Secretary District service Commission and Ushs.40,990,000 under non wage was for allowances for councilors and commissions and Ushs.5,368,000 under development for sitting allowances for DSC which were yet to be appointed.

Highlights of physical performance by end of the quarter

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

VOTE: 869 Koboko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,457,609	1,457,609	703,320	48%	263,554
District Unconditional Grant Non-Wage	3,918	3,918	1,959	50%	979
District Unconditional Grant Wage	78,000	78,000	39,000	50%	19,500
Locally Raised Revenues	1,230	1,230	130	11%	75
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%	0
Programme Conditional Grant - Wage Recurrent	972,000	972,000	486,000	50%	243,000
Development Revenues	216,722	216,722	128,361	59%	0
Locally Raised Revenues	40,000	40,000	40,000	100%	0
Programme Conditional Grant - Development	176,722	176,722	88,361	50%	0
Total Revenues Shares	1,674,331	1,674,331	831,681	50%	263,554
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,050,000	1,050,000	430,955	41%	251,498
Non Wage	407,609	407,609	171,302	42%	110,882
Development Expenditure					
Domestic Development	216,722	216,722	39,480	18%	21,022
External Financing	0	0	0	0%	0
Total Expenditure	1,674,331	1,674,331	641,737	38%	383,403
C: Unspent Balances					
Recurrent Balances	263,554	726532.95925	101,063		
Wage		262,500	94,045	-25,149,830%	
Non Wage		1,054	7,018	-21,252,411%	
Development Balances			88,881		
Domestic Development			88,881	258,393,799,269,128,600%	
External Financing			0	0%	
Total Unspent			189,944	-63,910,132%	

Summary of Department Revenues and Expenditure by Source

VOTE: 869 Koboko District

Quarter 2

SECTION B : Summary by Department

Production and Marketing Department expected to receive cumulatively Ushs.418,583,000 by the end of the second quarter but it received Ushs.263,554,000

representing 50% of the annual budget. The good performance was attributed to most funds performing at above 50%.

Production and Marketing department spent cumulatively a total of Ushs.641,737,000 representing 38% of the quarterly budget. Of the quarterly expenditure, Ushs.251,498,000 was on wage, Ushs.110,882,000 on Non wages and Ushs.21,022,000 on domestic development leaving on account Ushs.189,944,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.94,045,000 under wage was embarked for recruitment of Agric Engineer and other 2 more Extension staff. Ushs.7,018,000 under non wage and Ushs.88,881,000 under development was meant for procurement of cocoa seedlings, motorcycle, seine net and one month old chicks in third 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,881,826	7,926,380	3,930,745	50%	1,964,551
District Unconditional Grant Non-Wage	9,118	9,118	4,559	50%	2,279
District Unconditional Grant Wage	326,053	326,053	163,027	50%	81,513
Locally Raised Revenues	1,230	1,230	130	11%	75
Other Transfers from Central Government	22,690	67,243	1,662	7%	0
Programme Conditional Grant - Non Wage Recurrent	1,495,745	1,495,745	747,872	50%	373,936
Programme Conditional Grant - Wage Recurrent	6,026,991	6,026,991	3,013,495	50%	1,506,748
Development Revenues	2,262,518	2,262,518	1,005,902	44%	469,384
District Discretionary Equalisation Development Grant	147,632	147,632	73,816	50%	73,816
External Financing	1,843,350	1,843,350	796,318	43%	259,800
Programme Conditional Grant - Development	271,536	271,536	135,768	50%	135,768
Total Revenues Shares	10,144,344	10,188,897	4,936,647	49%	2,433,935
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,353,044	6,353,044	2,809,266	44%	1,549,217
Non Wage	1,528,782	1,573,336	742,700	49%	394,470
Development Expenditure					
Domestic Development	419,168	419,168	3,729	1%	3,729
External Financing	1,843,350	1,843,350	748815.461	41%	693,669
Total Expenditure	10,144,344	10,188,897	4,304,510	42%	2,641,085
C: Unspent Balances					
Recurrent Balances	1,964,551	3785250.53575	378,779		
Wage		1,588,261	367,256	-154,921,704%	
Non Wage		376,290	11,523	-64,400,959%	
Development Balances			253,357		
Domestic Development			205,855	-10,642,508%	
External Financing			47,502	-115,190,846%	
Total Unspent			632,136	-428,017,113%	

VOTE: 869 Koboko District**Quarter 2****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 second quarter but it received Ushs.2,433,935,000 representing 49% of the annual budget. The under performance was because of the less funds received under locally raised revenue at 11%, OTCG at 7% and external financing of 43%.

Health department spent cumulatively a total of Ushs.4,304,511,000 representing 42% of the quarterly budget. Of the quarterly expenditure, Ushs.1,549,217,000 was on wage, Ushs.394,470,000 on Non wages, Ushs.3,729,000 on domestic development and Ushs.693,669,000 on external financing leaving on account Ushs.632,136,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.367,256,000 under wage was for recruitment of DHO and other health workers, Ushs.11,523,000 under non wage, Ushs.205,855,000 under development and ushs.47,502,000 under External financing for UNICEF activities for the next quarter.

Highlights of physical performance by end of the quarter

During quarter 2 of the FY, Health department paid salaries for 3 months, transferred funds to Hospital and Lower facilities, conducted trainings in sexual reproductive health and rights, submitted DHIS2 reports to MoH, procured welfare commodities for staff and provided entertainment, telecommunication, stationary for office and cleaning and sanitation materials.

Under development budget, the department provided resources for project social safeguard (Environmental impact Assessment and Social impact Assessment)

VOTE: 869 Koboko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,551,682	11,614,682	5,311,599	46%	2,192,706
District Unconditional Grant Non-Wage	4,897	4,897	2,449	50%	1,224
District Unconditional Grant Wage	92,825	92,825	46,413	50%	23,206
Locally Raised Revenues	1,537	1,537	163	11%	93
Other Transfers from Central Government	17,000	17,000	15,940	94%	15,940
Programme Conditional Grant - Non Wage Recurrent	2,826,452	2,889,452	942,151	33%	0
Programme Conditional Grant - Wage Recurrent	8,608,969	8,608,969	4,304,485	50%	2,152,242
Development Revenues	750,463	1,549,937	386,075	51%	200,681
External Financing	449,622	449,622	235,654	52%	50,261
Programme Conditional Grant - Development	300,841	1,100,315	150,421	50%	150,421
Total Revenues Shares	12,302,145	13,164,619	5,697,674	46%	2,393,388

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	8,701,795	8,701,795	3,649,550	42%	1,984,307
Non Wage	2,849,887	2,912,887	804,512	28%	71,765
Development Expenditure					
Domestic Development	300,841	1,100,315	7,535	3%	7,535
External Financing	449,622	449,622	209,008.364	46%	209,008
Total Expenditure	12,302,145	13,164,619	4,670,606	38%	2,272,615

C: Unspent Balances

Recurrent Balances	2,192,706	4943992.24725	857,537		
Wage		2,175,449	701,347	-198,430,707%	
Non Wage		17,258	156,190	-78,406,395%	
Development Balances			169,531		
Domestic Development			142,886	-8,124,105%	
External Financing			26,646	-32,091,130%	
Total Unspent			1,027,069	-464,667,165%	

Summary of Department Revenues and Expenditure by Source

VOTE: 869 Koboko District

Quarter 2

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 two but by the end of the second quarter, it received Ushs. 32,393,388,000 representing 46% of the annual budget. The under performance was attributed to less receipt of funds from Programme conditional at 33% Grant Non-wage and locally raised revenue at 11%

The department spent a total of Ushs. 2,273,169,000 in the quarter leaving on account Ushs.1,026,514,000. Of the expenditure, Ushs. 1,984,307,000 was on wages, Ushs. 71,765,000 on non wages, Ushs.7,535,000 on domestic development and Ushs.209,563,000 on external financing.

Reasons for unspent balances on the bank account

The unspent balance of Ushs.701,347,000 was for recruitment of teachers and deputy headteachers. Ushs.156,190,000 under non wage was for renovation of classrooms and supply of desks in Primary schools, Ushs.142,886,000 under domestic development was for construction of 4 stance VIP latrines and Ushs.26,092,000 under external financing was meant for UNICEF activities which were ongoing.

Highlights of physical performance by end of the quarter

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VOTE: 869 Koboko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,514,599	1,514,599	834,018	55%	490,139
District Unconditional Grant Non-Wage	8,897	8,897	4,449	50%	2,224
District Unconditional Grant Wage	265,894	265,894	132,947	50%	66,473
Locally Raised Revenues	4,045	4,045	428	11%	246
Other Transfers from Central Government	235,763	235,763	196,195	83%	171,195
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	30,000	30,000	15,000	50%	15,000
District Discretionary Equalisation Development Grant	30,000	30,000	15,000	50%	15,000
Total Revenues Shares	1,544,599	1,544,599	849,018	55%	505,139
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	265,894	265,894	67,522	25%	36,664
Non Wage	1,248,705	1,248,705	488,051	39%	476,772
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	555,572	36%	513,436
C: Unspent Balances					
Recurrent Balances	490,139	961320.183	278,446		
Wage		66,473	65,425	-3,666,398%	
Non Wage		423,665	213,021	-85,394,613%	
Development Balances			15,000		
Domestic Development			15,000	-735,000%	
External Financing			0	0%	
Total Unspent			293,446	-55,052,110%	

Summary of Department Revenues and Expenditure by Source

VOTE: 869 Koboko District

Quarter 2

SECTION B : Summary by Department

Roads and Engineering Department expected to receive cumulatively Ushs.386,150,000 by the end of the second quarter but it received Ushs.505,139,000

representing 55% of the annual budget. The over performance was attributed to receipt of more funds from OGTs at 83%.

Roads and Engineering department spent cumulatively a total of Ushs.668,924,000 representing 43% of the quarterly budget. Of the quarterly expenditure, Ushs.36,664,000 was on wage, Ushs.590,123,000 on Non wages, leaving on account Ushs.180,094,000

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.65,425,000 under wage was for recruitment of electrical engineer which was waiting for interview. Ushs.99,669,000 under

non wage was for works for routine manual maintenance ongoing, payments shall be effected after completion of work,Ushs.15,000,000 under domestic development was for wall fence which is still under procurement process.

Highlights of physical performance by end of the quarter

Roads and Engineering department paid salaries for 3 months, conducted physical road supervision, procured stationery, Routine manual maintenance activities done on 324km of roads, procured 186 culverts and 20km of roads under mechanized maintenance of road works

VOTE: 869 Koboko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	126,598	126,598	63,117	50%	25,916
District Unconditional Grant Non-Wage	3,918	3,918	1,959	50%	979
District Unconditional Grant Wage	52,433	52,433	26,217	50%	13,108
Locally Raised Revenues	1,045	1,045	111	11%	64
Programme Conditional Grant - Non Wage Recurrent	69,201	69,201	34,831	50%	11,764
Development Revenues	483,399	483,399	187,204	39%	187,204
External Financing	111,670	111,670	1,340	1%	1,340
Programme Conditional Grant - Development	356,914	356,914	178,457	50%	178,457
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	609,997	609,997	250,322	41%	213,120
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,433	52,433	24,677	47%	12,739
Non Wage	74,165	74,165	35,150	47%	18,326
Development Expenditure					
Domestic Development	371,729	371,729	49,790	13%	49,790
External Financing	111,670	111,670	1027.968	1%	1,028
Total Expenditure	609,997	609,997	110,645	18%	81,883
C: Unspent Balances					
Recurrent Balances	25,916	61964.0095	3,290		
Wage		13,108	1,539	355,243,465,818,295,700%	
Non Wage		12,807	1,751	-3,598,857%	
Development Balances			136,386		
Domestic Development			136,074	-14,086,355%	
External Financing			312	-2,627,217%	
Total Unspent			139,677	-10,851,397%	

Summary of Department Revenues and Expenditure by Source

VOTE: 869 Koboko District

Quarter 2

SECTION B : Summary by Department

Water Department expected to receive cumulatively Ushs.152,500,000 by the end of the second quarter but it received Ushs.213,120,000 representing 41% of

the annual budget. The under performance was attributed to receipt of less funds from locally raised revenue at 11% and external financing at 1%.

Water department spent cumulatively a total of Ushs.110,645,000 representing 18% of the quarterly budget. Of the quarterly expenditure, Ushs.12,739,000 was on wage, Ushs.18,326,000 on Non wages, Ushs.49,790,000 on domestic development and Ushs.1,028,000 on external financing leaving on account Ushs.139,677,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.1,539,000 under wage was wage balances, Ushs.1,751,000 under non wage was for meetings and other activities yet to be implemented in Q3. Ushs.136,074,000 under domestic development was for construction of boreholes and production well which were still under procurement process and Ushs.312,000 was for external financing which was released less than expected for the quarter.

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 2 to

Ministry of water, procured stationery, procured for fuel, procured small office equipment, cleaning materials, water quality testing done, welfare, telecommunication services and vehicle maintenance

VOTE: 869 Koboko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	559,173	559,173	267,594	48%	245,400
District Unconditional Grant Non-Wage	5,877	5,877	2,938	50%	1,469
District Unconditional Grant Wage	428,301	428,301	214,150	50%	214,150
Locally Raised Revenues	5,572	5,572	589	11%	339
Other Transfers from Central Government	58,000	58,000	19,000	33%	19,000
Programme Conditional Grant - Non Wage Recurrent	61,424	61,424	30,916	50%	10,442
Development Revenues	367,532	367,532	183,766	50%	183,766
District Discretionary Equalisation Development Grant	367,532	367,532	183,766	50%	183,766
Total Revenues Shares	926,705	926,705	451,360	49%	429,166
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	428,301	428,301	127,172	30%	69,243
Non Wage	130,873	130,873	44,690	34%	24,104
Development Expenditure					
Domestic Development	367,532	367,532	12,274	3%	12,274
External Financing	0	0	0	0%	0
Total Expenditure	926,705	926,705	184,135	20%	105,621
C: Unspent Balances					
Recurrent Balances	245,400	232,825.8905	95,733		
Wage		214,150	86,979	3,783,186%	
Non Wage		31,250	8,754	-5,619,497%	
Development Balances			171,492		
Domestic Development			171,492	-7,981,927%	
External Financing			0	0%	
Total Unspent			267,225	-17,984,359%	

Summary of Department Revenues and Expenditure by Source

VOTE: 869 Koboko District

Quarter 2

SECTION B : Summary by Department

Natural Resource Department expected to receive Ushs.231,677,000 by the end of the second quarter but it received Ushs.429,166,000 representing 49% of

the approved budget. The under performance was attributed to less receipt of funds from locally raised revenue at 11%, and 33% under OGTs.

Natural Resource department spent cumulatively a total of Ushs.184,135,000 representing 20% of the annual budget. Of the quarterly expenditure, Ushs.69,243,000 was on wage, Ushs.24,104,000 on Non wages, Ushs.12,274,000 on domestic development leaving on account Ushs.267,225,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.86,979,000 under wage was for recruitment of Physical Planner and Ushs.8,754,000 under non wage was for climate change adaptation meeting which was yet to be conducted. Ushs.171,492,000 under domestic development is for paying works under LoCAL project which is yet to be done.

Highlights of physical performance by end of the quarter

The Natural Resource Department paid salaries for 7staff in the 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, energy saving technology, sensitization on land registration and sustainable land 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.

District inception meeting on LoCAL mechanism at district headquarters. Community engagement in LoCAL project sites

VOTE: 869 Koboko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	231,960	231,960	104,234	45%	53,202
District Unconditional Grant Non-Wage	11,277	11,277	5,638	50%	2,819
District Unconditional Grant Wage	143,198	143,198	71,599	50%	35,799
Locally Raised Revenues	2,460	2,460	260	11%	150
Other Transfers from Central Government	25,815	25,815	2,131	8%	2,131
Programme Conditional Grant - Non Wage Recurrent	49,211	49,211	24,606	50%	12,303
Development Revenues	380,652	380,652	1,250	0%	1,250
District Discretionary Equalisation Development Grant	2,500	2,500	1,250	50%	1,250
External Financing	378,152	378,152	0	0%	0
Total Revenues Shares	612,612	612,612	105,484	17%	54,452
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	143,198	143,198	29,362	21%	15,513
Non Wage	88,763	88,763	21,861	25%	18,737
Development Expenditure					
Domestic Development	2,500	2,500	1,250	50%	1,250
External Financing	378,152	378,152	0	0%	0
Total Expenditure	612,612	612,612	52,474	9%	35,500
C: Unspent Balances					
Recurrent Balances	53,202	91956.29625	53,010		
Wage		35,799	42,236	-1,551,298%	
Non Wage		17,402	10,774	-4,046,990%	
Development Balances			0		
Domestic Development			0	-186,250%	
External Financing			0	-9,453,802%	
Total Unspent			53,010	-5,192,931%	

Summary of Department Revenues and Expenditure by Source

VOTE: 869 Koboko District**Quarter 2****SECTION B : Summary by Department**

Community Based Services planned to receive UGX 153,153,000 in the second quarter of FY 2025/2026. However, the department received only UGX 54,452,000 representing 17% 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 at 11% and Other transfers from central government at 8%. The department spent UGX 15,513,000 on wages, UGX 18,737,000 on non-wage, UGX 1,250,000 on domestic development leaving on account a total of UGX 53,010,000.

Reasons for unspent balances on the bank account

The unspent balance Ushs.42,236,000 under wage is attributed to the un recruited staff in the positions of DCDO, SCDOs, SPSWO and CDOs. Meanwhile, the unspent balance Ushs.10,774,000 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 3rd quarter.

Highlights of physical performance by end of the quarter

The department paid staff in post for 3 months (Sept-Dec 2025), conducted one (1) support supervision of staff , formed and trained GRCs for all development projects sites. Carried out one (1) quarterly development partners' coordination meeting. carried out one social protection committee meeting. conducted (1) monitoring exercise for livelihood projects, Carried out one social inquiries for all child protection cases, generated 10 project files for UWEP, 03 projects under YLP (1) Conducted one (1) quarterly staff coordination meeting as well trained staff (once) on mindset change module for supporting community groups.

VOTE: 869 Koboko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	131,041	131,041	62,209	47%	30,941
District Unconditional Grant Non-Wage	34,379	34,379	17,189	50%	8,595
District Unconditional Grant Wage	89,385	89,385	44,692	50%	22,346
Locally Raised Revenues	7,277	7,277	327	4%	0
Development Revenues	56,811	56,811	28,405	50%	28,405
District Discretionary Equalisation Development Grant	56,811	56,811	28,405	50%	28,405
Total Revenues Shares	187,852	187,852	90,614	48%	59,346
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,385	89,385	10,671	12%	5,673
Non Wage	41,656	41,656	13,888	33%	10,333
Development Expenditure					
Domestic Development	56,811	56,811	27,900	49%	27,900
External Financing	0	0	0	0%	0
Total Expenditure	187,852	187,852	52,459	28%	43,906
C: Unspent Balances					
Recurrent Balances	30,941	48766.1735	37,650		
Wage		22,346	34,022	192,546,510,618,106,100%	
Non Wage		8,595	3,628	-2,066,102%	
Development Balances			505		
Domestic Development			505	-4,181,883%	
External Financing			0	0%	
Total Unspent			38,155	-5,186,559%	

Summary of Department Revenues and Expenditure by Source

Planning Department expected to receive cumulatively Ushs.46,963,000 by the end of the second quarter but it received Ushs.59,346,000 representing 48% of the annual budget. The under performance was attributed to receipt of less funds from locally raised revenue at 4%.

Planning department spent cumulatively a total of Ushs.52,459,000 representing 28% of the quarterly budget. Of the quarterly expenditure, Ushs.5,673,000 was on wage, Ushs.10,333,000 on Non wages, Ushs.27,900,000 on domestic development leaving on account Ushs.38,155,000.

Reasons for unspent balances on the bank account

VOTE: 869 Koboko District

Quarter 2

SECTION B : Summary by Department

The reason for unspent funds on the bank accounts in the department was because Ushs.34,022,000 under wage was embarked for District planner and Ushs.3,628,000 under non wage was for meeting of planner's forum which was yet to be communicated. Ushs.505,000 under domestic development was for conduction data collection which is to be done in Q3.

Highlights of physical performance by end of the quarter

Planning department paid salaries for 3 months, prepared Quarter one report, prepared BFP, Conducted budget conference, conducted and Submitted virement request with MoFPED, conducted desk and field appraisal for projects, conducted Mock assessment of HLG, attended 3 DTPC and workshops with PSST, procured welfare and entertainment and procured cleaning and sanitation materials, maintained motorcycle.

VOTE: 869 Koboko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	71,020	71,020	34,783	49%	17,406
District Unconditional Grant Non-Wage	31,352	31,352	15,676	50%	7,838
District Unconditional Grant Wage	37,824	37,824	18,912	50%	9,456
Locally Raised Revenues	1,845	1,845	195	11%	112
Development Revenues	0	0	0	0%	0
Total Revenues Shares	71,020	71,020	34,783	49%	17,406
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,824	37,824	11,500	30%	5,719
Non Wage	33,196	33,196	15,675	47%	7,838
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	71,020	71,020	27,175	38%	13,557
C: Unspent Balances					
Recurrent Balances	17,406	31,311,910,25	7,608		
Wage		9,456	7,412	-571,895%	
Non Wage		7,950	196	-1,605,758%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,608	-2,700,056%	

Summary of Department Revenues and Expenditure by Source

Internal Audit Department expected to receive cumulatively Ushs.17,755,000 by the end of the second quarter but it received Ushs.17,406,000 representing

49% of the annual budget. The under performance was attributed to less receipt of funds from locally raised revenue at 11%.

Internal Audit department spent cumulatively a total of Ushs.28,162,000 representing 40% of the quarterly budget. Of the quarterly expenditure, Ushs.6,707,000 was on wage, Ushs.7,838,000 on Non wages leaving on account Ushs.6,620,000.

Reasons for unspent balances on the bank account

VOTE: 869 Koboko District

Quarter 2

SECTION B : Summary by Department

The reason for unspent funds on the bank accounts in the department was because Ushs.6,424,000 under wage was for recruitment of PIO and Ushs.196,000 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 for Q1 to Ministry.

VOTE: 869 Koboko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,305	125,305	62,475	50%	31,401
District Unconditional Grant Non-Wage	5,877	5,877	3,245	55%	1,776
District Unconditional Grant Wage	68,022	68,022	34,011	50%	17,005
Locally Raised Revenues	1,230	1,230	130	11%	75
Programme Conditional Grant - Non Wage Recurrent	50,176	50,176	25,088	50%	12,544
Development Revenues	0	0	0	0%	0
Total Revenues Shares	125,305	125,305	62,475	50%	31,401
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,022	68,022	9,825	14%	5,035
Non Wage	57,283	57,283	28,463	50%	15,327
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	125,305	125,305	38,288	31%	20,362
C: Unspent Balances					
Recurrent Balances	31,401	51318.49925	24,186		
Wage		17,005	24,185	-503,510%	
Non Wage		14,395	1	-2,913,398%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			24,186	-3,797,429%	

Summary of Department Revenues and Expenditure by Source

Trade, Industry and LED department expected to receive Ushs.31,327,000 in the second quarter of FY 2025-2026 and by the end of the second quarter, the department received Ushs. 31,401,000 representing 50% of the annual budget. The good performance was because all funds performed at 50%. The department used a total of Ushs. 20,362,000 representing 31% of the quarterly releases. Of the expenditure, Ushs.5,035,000 was on wages and Ushs. 15,327,000 on non wages, leaving on account Ushs. 24,186,000.

Reasons for unspent balances on the bank account

VOTE: 869 Koboko District

Quarter 2

SECTION B : Summary by Department

The unspent balances Ushs.24,185,000 on wage was for recruitment of DCO and CO, Ushs.1,000 on non wages was balances for next quarter.

Highlights of physical performance by end of the quarter

The department paid salaries for 3 months, procured stationery and welfare items, monitored and built capacities of businesses, supervised SACCOs and PDM groups, did quality assurance training in hospitality sector, trained Presidential Initiative Hub SACCO members on loan acquisition and business planning, monitored and inspected Tourist sites, trained EMYOOGA SACCOs on loan repayment, record keeping and revenue mobilization and finally collected commodity market prices for display. and use.

VOTE: 869 Koboko District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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**

01

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	100
221011 Printing, Stationery, Photocopying and Binding	100	50
221012 Small Office Equipment	250	100
222001 Information and Communication Technology Services.	4,250	2,125
227001 Travel inland	1,300	500
Total for Key Service Area	6,100	2,875
Wage	0	0
Non-Wage	6,100	2,875
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

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	2,585
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	3,150
223006 Water	2,000	750
224004 Beddings, Clothing, Footwear and related Services	250	63
227001 Travel inland	248,563	0
228004 Maintenance-Other Fixed Assets	2,050	624
263402 Transfer to Other Government Units	591,853	0
Total for Key Service Area	870,596	7,822

VOTE: 869 Koboko District

Quarter 2

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,283	771
227004 Fuel, Lubricants and Oils	500	0
Total for Key Service Area	3,783	771
	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	13	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	250	0
222002 Postage and Courier	50	0
227001 Travel inland	1,200	450
Total for Key Service Area	2,300	450
	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	3	NA
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VOTE: 869 Koboko District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	650	0
221009 Welfare and Entertainment	100	0
221011 Printing, Stationery, Photocopying and Binding	150	75
222001 Information and Communication Technology Services.	100	50
227001 Travel inland	800	400
Total for Key Service Area	1,800	525
Wage	0	0
Non-Wage	1,800	525
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	1307 staff paid salaries	NA
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	691,348	153,708
221002 Workshops, Meetings and Seminars	12,603	6,302
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	4,593	958
222001 Information and Communication Technology Services.	1,588	0
227001 Travel inland	4,970	2,235
273104 Pension	1,047,020	199,422
273105 Gratuity	392,279	0
Total for Key Service Area	2,155,302	362,750
Wage	691,348	153,708
Non-Wage	1,446,592	200,755
GoU Dev	17,362	8,287
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 14030201 Capacity of public servants enhanced**

1307	722	Some staff are appraised by June
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VOTE: 869 Koboko District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	1,408
221020 Litigation and related expenses	5,000	800
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	7,170
227001 Travel inland	19,810	4,945
227004 Fuel, Lubricants and Oils	8,800	0
228002 Maintenance-Transport Equipment	9,000	1,567
273102 Incapacity, death benefits and funeral expenses	5,000	350
Total for Key Service Area	77,153	17,658
	Wage	0
	Non-Wage	77,153
	GoU Dev	0
	Ext Finance	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14060105 Human Resources managed**

800 0 Appraisal to be in June

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
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	1,485
227004 Fuel, Lubricants and Oils	5,724	0

VOTE: 869 Koboko District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,594	423
312229 Other ICT Equipment - Acquisition	17,249	8,624
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area	51,189	13,532
Wage	0	0
Non-Wage	28,940	4,908
GoU Dev	22,249	8,624
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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	366,890
Total for Key Service Area	0	366,890
Wage	0	0
Non-Wage	0	248,426
GoU Dev	0	118,464
Ext Finance	0	0
Total for Department	3,168,222	773,274
Wage	691,348	153,708
Non-Wage	2,200,335	484,190
GoU Dev	276,539	135,375
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 2

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

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

ICT service of computers request but not paid for

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	423
221008 Information and Communication Technology Supplies.	240	10
221009 Welfare and Entertainment	8,851	3,100
221011 Printing, Stationery, Photocopying and Binding	34,500	34,500
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	422
227001 Travel inland	6,626	1,390
Total for Key Service Area	60,810	39,845
Wage	0	0
Non-Wage	60,810	39,845
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**

Local revenue mobilization and sub county finance staff mentored and supported in preparation of Final Accounts, submitted Final Accounts Fy 2024/25 to OAG and stationery procured

Balance for submission of readjusted final accounts fy 2024-25

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

Item	Approved Budget	Spent
211101 General Staff Salaries	196,033	26,471
212103 Incapacity benefits (Employees)	500	125
221003 Staff Training	3,100	775
221008 Information and Communication Technology Supplies.	1,706	227
221016 Systems Recurrent costs	30,000	7,472
222001 Information and Communication Technology Services.	690	173
224004 Beddings, Clothing, Footwear and related Services	400	100

VOTE: 869 Koboko District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,824	707
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area		36,549
	Wage	26,471
	Non-Wage	10,078
	GoU Dev	0
	Ext Finance	0
Total for Department		76,394
	Wage	26,471
	Non-Wage	49,923
	GoU Dev	0
	Ext Finance	0

VOTE: 869 Koboko District

Quarter 2

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	More than 20 titles processes	Non

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		6,400	2,220
221009 Welfare and Entertainment		1,000	420
227001 Travel inland		1,702	430
Total for Key Service Area		9,102	3,070
	Wage	0	0
	Non-Wage	9,102	3,070
	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

non	Reports prepared and submitted	Some activities were not implemented
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	300
Total for Key Service Area		5,400	400
	Wage	0	0
	Non-Wage	5,400	400
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 869 Koboko District**Quarter 2****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's ,confirmations, promotions ,disciplinary matters conducted	Non
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	29,800	10,500
221001 Advertising and Public Relations	3,252	0
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	2,600	899
221012 Small Office Equipment	3,600	1,400
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	6,000	2,000
Total for Key Service Area	48,052	15,499
Wage	0	0
Non-Wage	22,800	5,639
GoU Dev	25,252	9,860
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**

3	Reports prepared and submitted	Non
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	208,337	37,315
221008 Information and Communication Technology Supplies.	200	50
221009 Welfare and Entertainment	588	294
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	350	70
222001 Information and Communication Technology Services.	80	0
224004 Beddings, Clothing, Footwear and related Services	600	150
227001 Travel inland	10,860	1,659
227004 Fuel, Lubricants and Oils	600	150
Total for Key Service Area	222,215	39,838
Wage	208,337	37,315
Non-Wage	13,878	2,523
GoU Dev	0	0

VOTE: 869 Koboko District**Quarter 2****Department: 030 Statutory bodies**

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

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

15	Health Facilities monitored	Non	
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Expenditures incurred in the Quarter to deliver outputs*US\$ 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	313
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	100	100
224004 Beddings, Clothing, Footwear and related Services	300	75
227001 Travel inland	19,810	6,113
227004 Fuel, Lubricants and Oils	7,800	3,900
228002 Maintenance-Transport Equipment	9,000	2,000
Total for Key Service Area	39,638	12,801
Wage	0	0
Non-Wage	39,638	12,801
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	Minutes and reports produced and shared with key stakeholders	Non
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	8,320
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,400	968
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	1,000	160
227001 Travel inland	6,702	370
Total for Key Service Area	31,302	10,568
Wage	0	0
Non-Wage	11,302	3,170

VOTE: 869 Koboko District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	20,000 7,398
	Ext Finance	0 0

Key Service Area: 190004 Regulation and Advisory Services

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

1	2 reports discussed and shared with stakeholders	Delayed funds availability
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	121,440	23,650
211107 Boards, Committees and Council Allowances	138,440	37,087
221009 Welfare and Entertainment	4,000	0
Total for Key Service Area	263,880	60,737
Wage	0	0
Non-Wage	263,880	60,737
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

3	Orientation conducted	Delayed funds
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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	0
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	8,695	500
Wage	0	0
Non-Wage	8,695	500
GoU Dev	0	0
Ext Finance	0	0

Total for Department 628,284 143,413

Wage	208,337	37,315
Non-Wage	374,696	88,840

VOTE: 869 Koboko District

Quarter 2

GoU Dev	45,252	17,258
Ext Finance	0	0

VOTE: 869 Koboko District**Quarter 2****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.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,050,000	251,498
221002 Workshops, Meetings and Seminars	30,000	6,900
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
227001 Travel inland	72,711	17,281
228002 Maintenance-Transport Equipment	22,000	5,697
Total for Key Service Area	1,184,711	283,876
Wage	1,050,000	251,498
Non-Wage	134,711	32,378
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 .

None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	915
224003 Agricultural Supplies and Services	51,000	0
227001 Travel inland	117,134	15,408
227004 Fuel, Lubricants and Oils	12,000	3,000
228001 Maintenance-Buildings and Structures	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	199

VOTE: 869 Koboko District

Quarter 2

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 <i>UShs Thousand</i>		
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	40,000	0
Total for Key Service Area	250,134	24,522
Wage	0	0
Non-Wage	64,000	3,500
GoU Dev	186,134	21,022
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 supervised, quarterly report prepared and submitted, workshop organized for staff	Extension staff monitored and supervised , quarterly report prepared and submitted, workshop organized to build capacity of extension staff.	None
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
221008 Information and Communication Technology Supplies.	1,000	232
221009 Welfare and Entertainment	3,000	1,150
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223005 Electricity	1,200	300
227001 Travel inland	17,941	0
227004 Fuel, Lubricants and Oils	10,000	3,974
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
273102 Incapacity, death benefits and funeral expenses	1,230	0
312216 Cycles - Acquisition	10,000	0
Total for Key Service Area	58,371	7,906
Wage	0	0
Non-Wage	48,371	7,906
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	2	None
1	2	None
1	2	None
8	4	None

VOTE: 869 Koboko District

Quarter 2

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		
8	4	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. NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	150
224003 Agricultural Supplies and Services	10,588	0
227001 Travel inland	24,700	8,571
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,400	855
Total for Key Service Area	49,288	11,076
Wage	0	0
Non-Wage	38,700	11,076
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	1,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	24,000	2,700
Wage	0	0
Non-Wage	14,000	2,700
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**

VOTE: 869 Koboko District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Fish farmers and mongers trained and supervized, Fish mongers licensed and seine net procured.	Allowance for parish chiefs paid and operational costs for PDM activities paid.	None

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
227001 Travel inland		107,828	53,323
	Total for Key Service Area	107,828	53,323
	Wage	0	0
	Non-Wage	107,828	53,323
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,674,331	383,403
	Wage	1,050,000	251,498
	Non-Wage	407,609	110,882
	GoU Dev	216,722	21,022
	Ext Finance	0	0

VOTE: 869 Koboko District**Quarter 2****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	None
180	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
180	NA	Limited resources
180	NA	None
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
68%	NA	Performed above target

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,353,044	1,549,217
263308 Sector Conditional Grant (Non-Wage)	515,571	137,924
Total for Key Service Area	6,868,615	1,687,141
Wage	6,353,044	1,549,217
Non-Wage	515,571	137,924
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		
76	NA	
1	NA	
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	NA	
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
1	NA	

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	926,746	231,687
Total for Key Service Area	926,746	231,687

VOTE: 869 Koboko District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	926,746
	GoU Dev	0
	Ext Finance	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**

1	NA	None
5	NA	None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
227001 Travel inland	12,414	1,261
227004 Fuel, Lubricants and Oils	3,500	1,750
Total for Key Service Area	17,114	3,011
	Wage	0
	Non-Wage	17,114
	GoU Dev	0
	Ext Finance	0

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

40	NA	Limited finances
16	NA	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	412,080	155,633
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	11,932	1,320
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	6,000	690
223006 Water	400	100
224004 Beddings, Clothing, Footwear and related Services	400	100
225204 Monitoring and Supervision of capital work	7,478	3,729

VOTE: 869 Koboko District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,437,969	541,607
227004 Fuel, Lubricants and Oils	30,132	12,718
228001 Maintenance-Buildings and Structures	600	300
228002 Maintenance-Transport Equipment	7,989	2,000
273102 Incapacity, death benefits and funeral expenses	1,000	250
312139 Other Structures - Acquisition	396,460	0
313119 Other Dwellings - Improvement	15,229	0
Total for Key Service Area	2,331,869	719,246
Wage	0	0
Non-Wage	69,352	21,848
GoU Dev	419,168	3,729
Ext Finance	1,843,350	693,669
Total for Department	10,144,344	2,641,085
Wage	6,353,044	1,549,217
Non-Wage	1,528,782	394,470
GoU Dev	419,168	3,729
Ext Finance	1,843,350	693,669

VOTE: 869 Koboko District

Quarter 2

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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,928,717	1,220,882	
312121 Non-Residential Buildings - Acquisition	210,000	0	
312235 Furniture and Fittings - Acquisition	75,750	0	
Total for Key Service Area	6,214,467	1,220,882	
Wage	5,928,717	1,220,882	
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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,113	20,874	
228001 Maintenance-Buildings and Structures	427,000	0	
228002 Maintenance-Transport Equipment	40,445	3,753	
263308 Sector Conditional Grant (Non-Wage)	1,587,780	41,270	
282101 Donations	69,116	28,124	
Total for Key Service Area	2,244,453	94,021	
Wage	0	0	
Non-Wage	2,055,225	45,023	
GoU Dev	0	0	
Ext Finance	189,229	48,998	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

VOTE: 869 Koboko District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	642,180	0
Total for Key Service Area	642,180	0
Wage	0	0
Non-Wage	642,180	0
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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	2,680,252	746,531
Total for Key Service Area	2,680,252	746,531
Wage	2,680,252	746,531
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, sanitation, food safety)**Strengthening Governance at LGs NA

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	25,000	1,200
221009 Welfare and Entertainment	17,100	0
221011 Printing, Stationery, Photocopying and Binding	12,350	0
221012 Small Office Equipment	2,950	0
221017 Membership dues and Subscription fees.	500	166
222001 Information and Communication Technology Services.	2,060	0
225204 Monitoring and Supervision of capital work	24,751	0
227001 Travel inland	64,537	19,564

VOTE: 869 Koboko District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	11,540	1,080
228002 Maintenance-Transport Equipment	10,694	3,565
Total for Key Service Area	174,482	25,575
Wage	0	0
Non-Wage	99,482	25,575
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 <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	92,825	16,894
221002 Workshops, Meetings and Seminars	185,394	160,011
225204 Monitoring and Supervision of capital work	15,091	7,535
Total for Key Service Area	293,310	184,440
Wage	92,825	16,894
Non-Wage	0	0
GoU Dev	15,091	7,535
Ext Finance	185,394	160,011

Key Service Area: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	1,000	0
224008 Educational Materials and Services	5,000	315
227001 Travel inland	37,000	220
227004 Fuel, Lubricants and Oils	3,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	466
Total for Key Service Area	50,000	1,001

VOTE: 869 Koboko District

Quarter 2

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 *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	800	0
228002 Maintenance-Transport Equipment	500	166
Total for Key Service Area	3,000	166
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0
Total for Department	12,302,145	2,272,615
	Wage	1,984,307
	Non-Wage	71,765
	GoU Dev	7,535
	Ext Finance	209,008

VOTE: 869 Koboko District

Quarter 2

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**

10km of road maintained under mechanised maintenance NA No variation

Staff salaries paid for 3 months Staff salaries paid for 3 months No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	265,894	36,664
221002 Workshops, Meetings and Seminars	4,897	0
221011 Printing, Stationery, Photocopying and Binding	1,045	47
227001 Travel inland	114,074	34,390
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	71,101
Wage	265,894	36,664
Non-Wage	244,705	34,437
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*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	3,000
227001 Travel inland	262,511	91,984
227004 Fuel, Lubricants and Oils	376,073	159,263
228001 Maintenance-Buildings and Structures	247,416	142,028
228002 Maintenance-Transport Equipment	100,000	42,060
313129 Other Buildings other than dwellings - Improvement	30,000	0
Total for Key Service Area	1,030,000	440,335

VOTE: 869 Koboko District**Quarter 2****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	No variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Key Service Area	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,544,599	513,436
Wage	265,894	36,664
Non-Wage	1,248,705	476,772
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 report quarter 2, Procurement of stationery, small office equipment, cleaning materials, welfare, telecommunication & assorted computer services quarter 2, procurement of fuel for office operation quarter 2, motorcycle & vehicle maintenance quarter 2.	Payment of staff salary 3 months, Prepare and submit report quarter 2, Procurement of stationery, small office equipment, cleaning materials, welfare, telecommunication & computer services quarter 2 and fuel for office operation quarter 2	N/A
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PIAP Output: 12030901 Existing water supply facilities rehabilitated

Additional staff recruited and paid salary	NA
	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,433	12,739
221008 Information and Communication Technology Supplies.	400	201
221009 Welfare and Entertainment	845	113
221011 Printing, Stationery, Photocopying and Binding	1,000	136
221012 Small Office Equipment	500	22
222001 Information and Communication Technology Services.	600	302
224004 Beddings, Clothing, Footwear and related Services	400	51
227001 Travel inland	10,000	2,178
227004 Fuel, Lubricants and Oils	2,500	428
228002 Maintenance-Transport Equipment	3,718	820
228004 Maintenance-Other Fixed Assets	53,537	0
Total for Key Service Area	125,933	16,992
Wage	52,433	12,739
Non-Wage	19,963	4,252
GoU Dev	53,537	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

Sanitation improvement at the villages where the water sources be constructed, Formation water user committees for 6 committees, consultation to ministry of water & environment, procurement of fuel quarter 2 and motorcycle & vehicle maintenance quarter 2.	NA
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VOTE: 869 Koboko District**Quarter 2****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		
Payment of Contract staff salary 3 months, payment of stipend for operator 3 months, payment of water bills quarter 2, maintenance of water Waju system & 19 boreholes in lobule settlement, water quality monitoring quarter 2 and Rapport building & triggering.	Payment of Contract staff salary 3 months, payment of stipend for operator 3 months, maintenance of water Waju system & 8 boreholes in lobule settlement, water quality monitoring quarter 2 and Rapport building & triggering	There was no warrant in under UNHCR

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,240	728
221002 Workshops, Meetings and Seminars	10,000	3,284
223006 Water	1,000	0
227001 Travel inland	107,030	12,106
227004 Fuel, Lubricants and Oils	8,000	1,427
228002 Maintenance-Transport Equipment	6,521	2,830
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	20,375
Wage	0	0
Non-Wage	41,521	11,947
GoU Dev	14,815	7,400
Ext Finance	111,670	1,028

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Organise quarter 2 DWSCCM & Extension workers meeting, Supervision of water and sanitation projects, purchase of Fuel for coordination, Maintenance of motor Vehicle & cycle quarter 2, Due diligence conducted, Monitoring activities based, Siting of 6 hand pump deep boreholes, Feasibility study and detailed Engineering design of water system & Payment of retention.	Organise quarter 2 DWSCCM & Extension workers meeting, purchase of Fuel for coordination, Maintenance of motor Vehicle & cycle quarter 2, Monitoring activities based, water quality testing done and contract for all the works being signed	Most of the activities have rescheduled for third due to delay in procurement process.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,680	616
225201 Consultancy Services-Capital	36,004	0
225202 Environment Impact Assessment for Capital Works	5,691	2,800
225204 Monitoring and Supervision of capital work	30,000	14,990
227001 Travel inland	3,000	510
227004 Fuel, Lubricants and Oils	3,000	510
228002 Maintenance-Transport Equipment	3,001	490
312139 Other Structures - Acquisition	231,682	24,600

VOTE: 869 Koboko District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	316,057 44,516
	Wage	0 0
	Non-Wage	12,681 2,126
	GoU Dev	303,377 42,390
	Ext Finance	0 0
	Total for Department	609,997 81,883
	Wage	52,433 12,739
	Non-Wage	74,165 18,326
	GoU Dev	371,729 49,790
	Ext Finance	111,670 1,028

VOTE: 869 Koboko District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	07	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	428,301	69,243
221002 Workshops, Meetings and Seminars	2,000	338
221009 Welfare and Entertainment	1,200	204
221011 Printing, Stationery, Photocopying and Binding	1,000	503
227001 Travel inland	3,966	669
227004 Fuel, Lubricants and Oils	2,000	340
Total for Key Service Area	438,467	71,297
Wage	428,301	69,243
Non-Wage	10,166	2,054
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

2	None	Procurement process ongoing
1	None	Procurement process ongoing
0	None	Procurement process ongoing
0	None	Procurement process ongoing
1	1	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	29,502	6,378
225101 Consultancy Services	25,000	0
225202 Environment Impact Assessment for Capital Works	1,452	726
225204 Monitoring and Supervision of capital work	10,051	2,000
227001 Travel inland	7,001	2,940
312121 Non-Residential Buildings - Acquisition	128,025	0

VOTE: 869 Koboko District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	90,000	0
313131 Roads and Bridges - Improvement	50,000	0
Total for Key Service Area	341,032	12,044
Wage	0	0
Non-Wage	6,000	1,020
GoU Dev	335,032	11,024
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

1	communities sensitized in dranya, midia and Ludara s/c	N/A
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,020
Total for Key Service Area	6,000	1,020
Wage	0	0
Non-Wage	6,000	1,020
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	1	N/A
1	1	N/A
3415	1700	N/A
1	0	Planned to restore during the first season rains
680	340	N/A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,939	7,041
221011 Printing, Stationery, Photocopying and Binding	1,300	902
222001 Information and Communication Technology Services.	250	0
224003 Agricultural Supplies and Services	2,000	289
225204 Monitoring and Supervision of capital work	4,000	680
227001 Travel inland	28,000	6,533

VOTE: 869 Koboko District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,208	1,083
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	73,698	16,528
Wage	0	0
Non-Wage	73,698	16,528
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	1	N/A
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	1,505
Total for Key Service Area	4,000	1,505
Wage	0	0
Non-Wage	1,500	255
GoU Dev	2,500	1,250
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

1	NA	
1	NA	
1	monitored and supervised developments in midia, Ludara and dranya sub county	N/A
1	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,954	500
221011 Printing, Stationery, Photocopying and Binding	1,200	115
221012 Small Office Equipment	1,500	67
227001 Travel inland	6,000	2,134
227004 Fuel, Lubricants and Oils	1,855	411
Total for Key Service Area	13,509	3,227

VOTE: 869 Koboko District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	13,509
	GoU Dev	0
	Ext Finance	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	0	Procurement process ongoing
0	0	procurement process ongoing

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
	Non-Wage	20,000
	GoU Dev	30,000
	Ext Finance	0
Total for Department	926,705	105,621
	Wage	69,243
	Non-Wage	24,104
	GoU Dev	12,274
	Ext Finance	0

VOTE: 869 Koboko District

Quarter 2

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		
12	07 staffs paid in quarter 2	other positions were not filled by the end of the second quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		143,198	15,513
Total for Key Service Area		143,198	15,513
	Wage	143,198	15,513
	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**

5	NA	
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
5	NA	
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Gender mainstreaming done	All Community Development Work force trained on prevention of violence against women and children	Non

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,431	970
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	2,029
	Wage	0	0
	Non-Wage	14,368	2,029
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 2

Department: 100 Community Based Services

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

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

2	2	N/A
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,437	1,718
221009 Welfare and Entertainment	2,461	515
221011 Printing, Stationery, Photocopying and Binding	777	388
227001 Travel inland	4,600	1,550
227004 Fuel, Lubricants and Oils	2,400	250
228002 Maintenance-Transport Equipment	1,060	0
Total for Key Service Area	14,734	4,422
Wage	0	0
Non-Wage	14,734	4,422
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	2	N/A
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
227001 Travel inland	11,358	4,464
Total for Key Service Area	12,558	4,464
Wage	0	0
Non-Wage	10,058	3,214
GoU Dev	2,500	1,250
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	4	N/A
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VOTE: 869 Koboko District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	106,000	0
221009 Welfare and Entertainment	108,555	2,296
227001 Travel inland	171,230	4,128
227004 Fuel, Lubricants and Oils	11,233	517
Total for Key Service Area	397,019	6,941
Wage	0	0
Non-Wage	18,867	6,941
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	10 sub projects for UWEP and 03 for YLP prepared and submitted	Delayed project submission from lower levels and dictation by available IPFs
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
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	2,131
Total for Key Service Area	30,736	2,131
Wage	0	0
Non-Wage	30,736	2,131
GoU Dev	0	0
Ext Finance	0	0
Total for Department	612,612	35,500
Wage	143,198	15,513
Non-Wage	88,763	18,737
GoU Dev	2,500	1,250
Ext Finance	378,152	0

VOTE: 869 Koboko District**Quarter 2****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

Conduct the undone activities	Submitted Virement requests to MoFPED, prepared Q1 expenditures and BFP and submitted to MoFPED, Procured cleaning materials and welfare.	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,124
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	1,325
228002 Maintenance-Transport Equipment	1,000	250
Total for Key Service Area	20,000	3,249
Wage	0	0
Non-Wage	20,000	3,249
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1	Conducted LLG assessment of service delivery, conducted HLG Mock assessment, Conducted national assessment, conducted desk and field appraisal of projects.	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,419	5,334
225204 Monitoring and Supervision of capital work	10,524	0
227001 Travel inland	30,905	17,585
227004 Fuel, Lubricants and Oils	9,963	4,982
Total for Key Service Area	56,811	27,900
Wage	0	0
Non-Wage	0	0
GoU Dev	56,811	27,900

VOTE: 869 Koboko District

Quarter 2

Department: 110 Planning

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

Key Service Area: 560019 Data Management and Dissemination

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

Conducting Plan for statistics	Paid general staff salaries for 3 months, conducted DTPC for three months, Conducted Budget conference for FY 2026/2027.	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	89,385	5,673
221002 Workshops, Meetings and Seminars	1,011	0
221009 Welfare and Entertainment	9,700	5,040
221011 Printing, Stationery, Photocopying and Binding	1,110	0
227001 Travel inland	9,835	2,044
Total for Key Service Area	111,041	12,757
Wage	89,385	5,673
Non-Wage	21,656	7,084
GoU Dev	0	0
Ext Finance	0	0
Total for Department	187,852	43,906
Wage	89,385	5,673
Non-Wage	41,656	10,333
GoU Dev	56,811	27,900
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

General staff salary paid for 3 months, attended OAG meeting, delivered report to Kampala, Attended workshop in Gulu and audited sub counties and primary schools and health centers. None

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	5,719
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	3,338
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	13,557
Wage	37,824	5,719
Non-Wage	33,196	7,838
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,020	13,557
Wage	37,824	5,719
Non-Wage	33,196	7,838
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District**Quarter 2****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	Non
1	1	Non
1	1	Non
1	1	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,477	2,518
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	5,717
Wage	7,477	2,518
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	Salaries paid for 6 months in the 2 quarters	None
5	1	None
1	1	None
1	1	None
1	1	None
5	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,545	2,518
221002 Workshops, Meetings and Seminars	14,707	3,677
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	500	125

VOTE: 869 Koboko District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,044	641	
227001 Travel inland	19,859	4,966	
227004 Fuel, Lubricants and Oils	3,500	1,750	
228002 Maintenance-Transport Equipment	2,877	719	
Total for Key Service Area	105,032	14,646	
Wage	60,545	2,518	
Non-Wage	44,487	12,128	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	125,305	20,362	
Wage	68,022	5,035	
Non-Wage	57,283	15,327	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 869 Koboko District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
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	200	100
221011 Printing, Stationery, Photocopying and Binding	100	50
221012 Small Office Equipment	250	100
222001 Information and Communication Technology Services.	4,250	2,125
227001 Travel inland	1,300	500
Total for Key Service Area	6,100	2,875
Wage	0	0
Non-Wage	6,100	2,875
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	Water bills paid	NA
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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	4,620
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	300	150
222001 Information and Communication Technology Services.	300	150
223004 Guard and Security services	12,600	3,150
223006 Water	2,000	1,000

VOTE: 869 Koboko District

Quarter 2

Department: 010 Administration

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

Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	250	125
227001 Travel inland	248,563	0
228004 Maintenance-Other Fixed Assets	2,050	1,025
263402 Transfer to Other Government Units	591,853	0
Total for Key Service Area	870,596	11,220
Wage	0	0
Non-Wage	633,668	11,220
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,283	1,541
227004 Fuel, Lubricants and Oils	500	125
Total for Key Service Area	3,783	1,666
Wage	0	0
Non-Wage	3,783	1,666
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

13	26	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

VOTE: 869 Koboko District

Quarter 2

Department: 010 Administration

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

Item	Approved Budget	Spent
221012 Small Office Equipment	250	60
222002 Postage and Courier	50	0
227001 Travel inland	1,200	600
Total for Key Service Area	2,300	860
Wage	0	0
Non-Wage	2,300	860
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	6	NA
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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	75
222001 Information and Communication Technology Services.	100	50
227001 Travel inland	800	400
Total for Key Service Area	1,800	525
Wage	0	0
Non-Wage	1,800	525
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	1307	NA
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VOTE: 869 Koboko District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	691,348	282,263
221002 Workshops, Meetings and Seminars	12,603	6,302
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	4,593	958
222001 Information and Communication Technology Services.	1,588	300
227001 Travel inland	4,970	2,485
273104 Pension	1,047,020	388,944
273105 Gratuity	392,279	92,014
Total for Key Service Area	2,155,302	773,515
	Wage	282,263
	Non-Wage	482,965
	GoU Dev	8,287
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

1307	722	Some staff are appraised by June
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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	500
221009 Welfare and Entertainment	2,500	1,250
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	430	0
221017 Membership dues and Subscription fees.	3,440	1,546
221020 Litigation and related expenses	5,000	1,050
222001 Information and Communication Technology Services.	973	486

VOTE: 869 Koboko District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	28,940
	GoU Dev	22,249
	Ext Finance	0

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	422,042
Total for Key Service Area	0	422,042
Wage	0	0
Non-Wage	0	303,578
GoU Dev	0	118,464
Ext Finance	0	0
Total for Department	3,168,222	1,257,627
Wage	691,348	282,263
Non-Wage	2,200,335	839,989
GoU Dev	276,539	135,375
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 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	Stationery procured,IRAS activities monitored, office welfare & office cleaning materials purchased,procured fuel for office coordination	ICT service of computers request but not paid for

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	423
221008 Information and Communication Technology Supplies.	240	10
221009 Welfare and Entertainment	8,851	3,100
221011 Printing, Stationery, Photocopying and Binding	34,500	34,500
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	422
227001 Travel inland	6,626	1,390
Total for Key Service Area	60,810	39,845
Wage	0	0
Non-Wage	60,810	39,845
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

1	Local revenue mobilization and sub county finance staff mentored and supported in preparation of Final Accounts, submitted Final Accounts Fy 2024/25 to OAG and stationery procured	Balance for submission of readjusted final accounts fy 2024-25
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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	49,010
212103 Incapacity benefits (Employees)	500	250

VOTE: 869 Koboko District

Quarter 2

Department: 020 Finance

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

Item	Approved Budget	Spent
221003 Staff Training	3,100	1,550
221008 Information and Communication Technology Supplies.	1,706	653
221016 Systems Recurrent costs	30,000	14,972
222001 Information and Communication Technology Services.	690	345
224004 Beddings, Clothing, Footwear and related Services	400	200
227001 Travel inland	2,824	1,412
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Key Service Area	237,252	69,392
Wage	196,033	49,010
Non-Wage	41,220	20,382
GoU Dev	0	0
Ext Finance	0	0
Total for Department	298,063	109,237
Wage	196,033	49,010
Non-Wage	102,030	60,227
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	More than 20 titles processes	Non

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	6,400	3,792
221009 Welfare and Entertainment	1,000	670
227001 Travel inland	1,702	850
Total for Key Service Area	9,102	5,312
Wage	0	0
Non-Wage	9,102	5,312
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**

Reports prepared and submitted	Some activities were not implemented
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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)	3,000	0
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	200	0
224004 Beddings, Clothing, Footwear and related Services	200	0
227001 Travel inland	600	300
Total for Key Service Area	5,400	500
Wage	0	0
Non-Wage	5,400	500
GoU Dev	0	0

VOTE: 869 Koboko District

Quarter 2

Department: 030 Statutory bodies

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

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

Recruitments ,confirmations, promotions ,disciplinary matters conducted	Recruitment's ,confirmations, promotions ,disciplinary matters conducted	Non
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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	13,700
221001 Advertising and Public Relations	3,252	0
221009 Welfare and Entertainment	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	2,600	1,299
221012 Small Office Equipment	3,600	1,800
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	6,000	3,000
Total for Key Service Area	48,052	21,199
	Wage	0
	Non-Wage	11,339
	GoU Dev	9,860
	Ext Finance	0

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

1	Reports prepared and submitted	Non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	208,337	67,936
221008 Information and Communication Technology Supplies.	200	50
221009 Welfare and Entertainment	588	294
221011 Printing, Stationery, Photocopying and Binding	600	300
221012 Small Office Equipment	350	107
222001 Information and Communication Technology Services.	80	20
224004 Beddings, Clothing, Footwear and related Services	600	300

VOTE: 869 Koboko District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,860	2,809
227004 Fuel, Lubricants and Oils	600	300
Total for Key Service Area		72,116
	Wage	67,936
	Non-Wage	4,180
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

15	Health Facilities monitored	Non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	200
221008 Information and Communication Technology Supplies.	200	100
221009 Welfare and Entertainment	1,228	613
221011 Printing, Stationery, Photocopying and Binding	600	250
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	100	100
224004 Beddings, Clothing, Footwear and related Services	300	100
227001 Travel inland	19,810	9,905
227004 Fuel, Lubricants and Oils	7,800	3,900
228002 Maintenance-Transport Equipment	9,000	3,640
Total for Key Service Area		18,808
	Wage	0
	Non-Wage	18,808
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000024 Compliance and Enforcement Services

VOTE: 869 Koboko District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
Minutes and reports produced and shared with key stakeholders	Minutes and reports produced and shared with key stakeholders	Non

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	8,320
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,400	1,064
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	1,000	300
227001 Travel inland	6,702	370
Total for Key Service Area	31,302	11,554
Wage	0	0
Non-Wage	11,302	4,156
GoU Dev	20,000	7,398
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

1	2 reports discussed and shared with stakeholders	Delayed funds availability
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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	39,100
211107 Boards, Committees and Council Allowances	138,440	37,087
221009 Welfare and Entertainment	4,000	0
Total for Key Service Area	263,880	76,187
Wage	0	0
Non-Wage	263,880	76,187
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 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Capacity of LG Leaders built		
1	Orientation workshop conducted	Delayed funds

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	500
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	8,695	650
Wage	0	0
Non-Wage	8,695	650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	628,284	206,326
Wage	208,337	67,936
Non-Wage	374,696	121,132
GoU Dev	45,252	17,258
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 2

Department: 040 Production and Marketing

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

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	430,955
221002 Workshops, Meetings and Seminars	30,000	15,000
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000
227001 Travel inland	72,711	35,993
228002 Maintenance-Transport Equipment	22,000	8,947
Total for Key Service Area	1,184,711	495,894
Wage	1,050,000	430,955
Non-Wage	134,711	64,940
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.

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	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	915
224003 Agricultural Supplies and Services	51,000	0

VOTE: 869 Koboko District

Quarter 2

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
227001 Travel inland	117,134	33,491
227004 Fuel, Lubricants and Oils	12,000	3,000
228001 Maintenance-Buildings and Structures	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	3,999
312139 Other Structures - Acquisition	40,000	0
Total for Key Service Area	250,134	46,405
Wage	0	0
Non-Wage	64,000	6,925
GoU Dev	186,134	39,480
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 supervised, quarterly report prepared and submitted, workshop organized for staff 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	3,000	1,500
221008 Information and Communication Technology Supplies.	1,000	482
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
223005 Electricity	1,200	600
227001 Travel inland	17,941	8,551
227004 Fuel, Lubricants and Oils	10,000	3,974
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	22,107
Wage	0	0
Non-Wage	48,371	22,107

VOTE: 869 Koboko District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	None
1	None
1	None
8	None
8	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.

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	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	300
224003 Agricultural Supplies and Services	10,588	0
227001 Travel inland	24,700	12,342
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,400	1,205
Total for Key Service Area	49,288	17,847
Wage	0	0
Non-Wage	38,700	17,847
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. 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	4,000	2,000
224003 Agricultural Supplies and Services	10,000	0

VOTE: 869 Koboko District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	9,000	3,661
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
Total for Key Service Area	24,000	6,161
Wage	0	0
Non-Wage	14,000	6,161
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. None

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

Item	Approved Budget	Spent
227001 Travel inland	107,828	53,323
Total for Key Service Area	107,828	53,323
Wage	0	0
Non-Wage	107,828	53,323
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,674,331	641,737
Wage	1,050,000	430,955
Non-Wage	407,609	171,302
GoU Dev	216,722	39,480
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	124	None
180		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
2	1	Limited resources
180	180	None
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
68%	72%	Performed above target

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,353,044	2,809,266
263308 Sector Conditional Grant (Non-Wage)	515,571	248,012
Total for Key Service Area	6,868,615	3,057,277
Wage	6,353,044	2,809,266
Non-Wage	515,571	248,012
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

76

1

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

1

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

1

VOTE: 869 Koboko District

Quarter 2

Department: 050 Health

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	926,746	463,373
Total for Key Service Area	926,746	463,373
Wage	0	0
Non-Wage	926,746	463,373
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

1	1	None
5	100%	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	1,662
227004 Fuel, Lubricants and Oils	3,500	1,750
Total for Key Service Area	17,114	3,412
Wage	0	0
Non-Wage	17,114	3,412
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	20	Limited finances
16	100%	None

VOTE: 869 Koboko District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	412,080	169,938
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	11,932	1,720
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	6,000	1,140
223006 Water	400	200
224004 Beddings, Clothing, Footwear and related Services	400	200
225204 Monitoring and Supervision of capital work	7,478	3,729
227001 Travel inland	1,437,969	581,848
227004 Fuel, Lubricants and Oils	30,132	15,548
228001 Maintenance-Buildings and Structures	600	300
228002 Maintenance-Transport Equipment	7,989	3,725
273102 Incapacity, death benefits and funeral expenses	1,000	250
312139 Other Structures - Acquisition	396,460	0
313119 Other Dwellings - Improvement	15,229	0
Total for Key Service Area	2,331,869	780,448
Wage	0	0
Non-Wage	69,352	27,903
GoU Dev	419,168	3,729
Ext Finance	1,843,350	748,815
Total for Department	10,144,344	4,304,510
Wage	6,353,044	2,809,266
Non-Wage	1,528,782	742,700
GoU Dev	419,168	3,729
Ext Finance	1,843,350	748,815

VOTE: 869 Koboko District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		

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	2,287,603
312121 Non-Residential Buildings - Acquisition	210,000	0
312235 Furniture and Fittings - Acquisition	75,750	0
Total for Key Service Area	6,214,467	2,287,603
Wage	5,928,717	2,287,603
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	20,874
228001 Maintenance-Buildings and Structures	427,000	0
228002 Maintenance-Transport Equipment	40,445	3,753
263308 Sector Conditional Grant (Non-Wage)	1,587,780	529,260
282101 Donations	69,116	28,124
Total for Key Service Area	2,244,453	582,011
Wage	0	0
Non-Wage	2,055,225	533,013
GoU Dev	0	0
Ext Finance	189,229	48,998

Vote Function: 20 Secondary Education

VOTE: 869 Koboko District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in 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 *US\$ 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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,680,252	1,324,463
Total for Key Service Area	2,680,252	1,324,463
Wage	2,680,252	1,324,463
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, sanitation, food safety)

Strengthening Governance at LGs

VOTE: 869 Koboko District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	25,000	1,550
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	166
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	21,264
227004 Fuel, Lubricants and Oils	11,540	3,100
228002 Maintenance-Transport Equipment	10,694	3,565
Total for Key Service Area	174,482	40,127
Wage	0	0
Non-Wage	99,482	40,127
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	37,484
221002 Workshops, Meetings and Seminars	185,394	160,011
225204 Monitoring and Supervision of capital work	15,091	7,535
Total for Key Service Area	293,310	205,030
Wage	92,825	37,484
Non-Wage	0	0
GoU Dev	15,091	7,535
Ext Finance	185,394	160,011

VOTE: 869 Koboko District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,665
227001 Travel inland	37,000	12,330
227004 Fuel, Lubricants and Oils	3,600	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	466
Total for Key Service Area	50,000	16,626
Wage	0	0
Non-Wage	50,000	16,626
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	166
Total for Key Service Area	3,000	999

VOTE: 869 Koboko District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	999
	GoU Dev	0
	Ext Finance	0
	Total for Department	4,670,606
	Wage	3,649,550
	Non-Wage	804,512
	GoU Dev	7,535
	Ext Finance	209,008

VOTE: 869 Koboko District**Quarter 2****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of 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**

10km of road maintained under mechanised maintenance	20km of roads maintained under mechanised maintenance	No variation
Staff salaries paid for 3 months	Staff salaries paid for 3 months	No variation

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	67,522
221002 Workshops, Meetings and Seminars	4,897	1,139
221011 Printing, Stationery, Photocopying and Binding	1,045	47
227001 Travel inland	114,074	34,390
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	103,098
Wage	265,894	67,522
Non-Wage	244,705	35,576
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

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	2,000
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
225204 Monitoring and Supervision of capital work	6,000	3,000
227001 Travel inland	262,511	91,984
227004 Fuel, Lubricants and Oils	376,073	159,263

VOTE: 869 Koboko District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	247,416	142,928
228002 Maintenance-Transport Equipment	100,000	49,300
313129 Other Buildings other than dwellings - Improvement	30,000	0
Total for Key Service Area	1,030,000	450,475
Wage	0	0
Non-Wage	1,000,000	450,475
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	2 sensitization meetings carried out	No variation
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Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Key Service Area	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,544,599	555,572
Wage	265,894	67,522
Non-Wage	1,248,705	488,051
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 report quarter 2, Procurement of stationery, small office equipment, cleaning materials, welfare, telecommunication & assorted computer services quarter 2, procurement of fuel for office operation quarter 2, motorcycle & vehicle maintenance quarter 2.	Payment of staff salary 6 months, Prepare & submit report 2 quarters, Procurement of stationery, small office equipment, cleaning materials, welfare, telecommunication & computer services and procurement of fuel for office operation 2 quarters	N/A
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PIAP Output: 12030901 Existing water supply facilities rehabilitated

NA

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 2 report.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,433	24,677
221008 Information and Communication Technology Supplies.	400	201
221009 Welfare and Entertainment	845	313
221011 Printing, Stationery, Photocopying and Binding	1,000	403
221012 Small Office Equipment	500	22
222001 Information and Communication Technology Services.	600	302
224004 Beddings, Clothing, Footwear and related Services	400	151
227001 Travel inland	10,000	5,033
227004 Fuel, Lubricants and Oils	2,500	1,258
228002 Maintenance-Transport Equipment	3,718	1,871
228004 Maintenance-Other Fixed Assets	53,537	0
Total for Key Service Area	125,933	34,232
Wage	52,433	24,677
Non-Wage	19,963	9,555
GoU Dev	53,537	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 869 Koboko District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030901 Existing water supply facilities rehabilitated

Sanitation improvement at the villages where the water sources be constructed, Formation water user committees for 6 committees, consultation to ministry of water & environment, procurement of fuel quarter 2 and motorcycle & vehicle maintenance quarter 2.

Payment of Contract staff salary 3 months, payment of stipend for operator 3 months, payment of water bills quarter 2, maintenance of water Waju system & 19 boreholes in lobule settlement, water quality monitoring quarter 2 and Rapport building & triggering.

Payment of Contract staff salary 3 months, payment of stipend for operator 3 months, payment of water bills quarter 2, maintenance of water Waju system & 14 boreholes in lobule settlement, water quality monitoring quarter 2 and Rapport & triggering Dranya

There was no warrant in under UNHCR

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	728
221002 Workshops, Meetings and Seminars	10,000	4,949
223006 Water	1,000	0
227001 Travel inland	107,030	15,006
227004 Fuel, Lubricants and Oils	8,000	4,027
228002 Maintenance-Transport Equipment	6,521	3,279
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	27,989
Wage	0	0
Non-Wage	41,521	19,561
GoU Dev	14,815	7,400
Ext Finance	111,670	1,028

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Organise quarter 2 DWSCCM & Extension workers meeting, Supervision of water and sanitation projects, purchase of Fuel for coordination, Maintenance of motor Vehicle & cycle quarter 2, Due diligence conducted, Monitoring activities based, Siting of 6 hand pump deep boreholes, Feasibility study and detailed Engineering design of water system & Payment of retention.

Organise 2 quarters DWSCCM & Extension workers meeting, purchase of Fuel for coordination, Maintenance of motor Vehicle & cycle 2 quarters, Monitoring activities based, water quality testing done and contract for all the works being signed

Most of the activities have rescheduled for third due to delay in procurement process.

VOTE: 869 Koboko District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,680	1,824
225201 Consultancy Services-Capital	36,004	0
225202 Environment Impact Assessment for Capital Works	5,691	2,800
225204 Monitoring and Supervision of capital work	30,000	14,990
227001 Travel inland	3,000	1,510
227004 Fuel, Lubricants and Oils	3,000	1,510
228002 Maintenance-Transport Equipment	3,001	1,190
312139 Other Structures - Acquisition	231,682	24,600
Total for Key Service Area	316,057	48,424
Wage	0	0
Non-Wage	12,681	6,034
GoU Dev	303,377	42,390
Ext Finance	0	0
Total for Department	609,997	110,645
Wage	52,433	24,677
Non-Wage	74,165	35,150
GoU Dev	371,729	49,790
Ext Finance	111,670	1,028

VOTE: 869 Koboko District

Quarter 2

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
211101 General Staff Salaries	428,301	127,172
221002 Workshops, Meetings and Seminars	2,000	1,004
221009 Welfare and Entertainment	1,200	604
221011 Printing, Stationery, Photocopying and Binding	1,000	503
227001 Travel inland	3,966	1,991
227004 Fuel, Lubricants and Oils	2,000	843
Total for Key Service Area	438,467	132,117
Wage	428,301	127,172
Non-Wage	10,166	4,945
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

2	None	Procurement process ongoing
1	None	Procurement process ongoing
0	None	Procurement process ongoing
0	None	Procurement process ongoing
1	1	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	29,502	8,378
225101 Consultancy Services	25,000	0

VOTE: 869 Koboko District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,452	726
225204 Monitoring and Supervision of capital work	10,051	2,000
227001 Travel inland	7,001	2,940
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	14,044
Wage	0	0
Non-Wage	6,000	3,020
GoU Dev	335,032	11,024
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

1	1	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,020
Total for Key Service Area	6,000	3,020
Wage	0	0
Non-Wage	6,000	3,020
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	1	N/A
1	1	N/A
3415	1700	N/A
1	0	Planned to restore during the first season rains
680	340	N/A

VOTE: 869 Koboko District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	12,774
221011 Printing, Stationery, Photocopying and Binding	1,300	902
222001 Information and Communication Technology Services.	250	0
224003 Agricultural Supplies and Services	2,000	822
225204 Monitoring and Supervision of capital work	4,000	1,850
227001 Travel inland	28,000	8,695
227004 Fuel, Lubricants and Oils	6,208	1,385
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	73,698	26,428
Wage	0	0
Non-Wage	73,698	26,428
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	1	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	2,005
Total for Key Service Area	4,000	2,005
Wage	0	0
Non-Wage	1,500	755
GoU Dev	2,500	1,250
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1		
1		
1	1	N/A

VOTE: 869 Koboko District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1

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	1,484
221011 Printing, Stationery, Photocopying and Binding	1,200	281
221012 Small Office Equipment	1,500	67
227001 Travel inland	6,000	3,980
227004 Fuel, Lubricants and Oils	1,855	709
Total for Key Service Area	13,509	6,522
Wage	0	0
Non-Wage	13,509	6,522
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	0	Procurement process ongoing
0	0	procurement process ongoing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	926,705	184,135

VOTE: 869 Koboko District

Quarter 2

Wage	428,301	127,172
Non-Wage	130,873	44,690
GoU Dev	367,532	12,274
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	2,500	1,250
	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	6	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	106,000	0
221009 Welfare and Entertainment	108,555	2,296
227001 Travel inland	171,230	5,328
227004 Fuel, Lubricants and Oils	11,233	517
Total for Key Service Area	397,019	8,141
	Wage	0
	Non-Wage	8,141
	GoU Dev	0
	Ext Finance	378,152

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	13	Delayed project submission from lower levels and dictation by available IPFs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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	2,131
Total for Key Service Area	30,736	2,131
	Wage	0
	Non-Wage	2,131
	GoU Dev	0
	Ext Finance	0

VOTE: 869 Koboko District

Quarter 2

Total for Department	612,612	52,474
Wage	143,198	29,362
Non-Wage	88,763	21,861
GoU Dev	2,500	1,250
Ext Finance	378,152	0

VOTE: 869 Koboko District**Quarter 2****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by
End of 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**

1	Submitted Virement requests to MoFPED, prepared Q1 expenditures and BFP and submitted to MoFPED, Procured cleaning materials and welfare.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,124
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	1,400	700
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	400
227001 Travel inland	7,200	3,125
228002 Maintenance-Transport Equipment	1,000	250
Total for Key Service Area	20,000	5,599
Wage	0	0
Non-Wage	20,000	5,599
GoU Dev	0	0
Ext Finance	0	0

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

1	Conducted LLG assessment of service delivery, conducted HLG Mock assessment, Conducted national assessment, conducted desk and field appraisal of projects.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,419	5,334
225204 Monitoring and Supervision of capital work	10,524	0
227001 Travel inland	30,905	17,585
227004 Fuel, Lubricants and Oils	9,963	4,982

VOTE: 869 Koboko District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	56,811	27,900
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	56,811	27,900
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Paid general staff salaries for 3 months, conducted DTPC for three months, Conducted Budget conference for FY 2026/2027. None

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	10,671
221002 Workshops, Meetings and Seminars	1,011	0
221009 Welfare and Entertainment	9,700	5,425
221011 Printing, Stationery, Photocopying and Binding	1,110	0
227001 Travel inland	9,835	2,864
	Total for Key Service Area	111,041
	Wage	89,385
	Non-Wage	21,656
	GoU Dev	0
	Ext Finance	0
	Total for Department	187,852
	Wage	89,385
	Non-Wage	41,656
	GoU Dev	56,811
	Ext Finance	0

VOTE: 869 Koboko District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	General staff salary paid for 3 months, attended OAG meeting, delivered report to Kampala, Attended workshop in Gulu and audited sub counties and primary schools and health centers.	None
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1

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	11,500
221002 Workshops, Meetings and Seminars	450	225
221008 Information and Communication Technology Supplies.	350	175
221011 Printing, Stationery, Photocopying and Binding	600	100
221012 Small Office Equipment	280	140
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	720	360
227001 Travel inland	13,352	6,675
227004 Fuel, Lubricants and Oils	1,400	500
228002 Maintenance-Transport Equipment	1,645	500
263402 Transfer to Other Government Units	14,000	7,000
Total for Key Service Area	71,020	27,175
Wage	37,824	11,500
Non-Wage	33,196	15,675
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,020	27,175
Wage	37,824	11,500
Non-Wage	33,196	15,675
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1	2	Non
1	2	Non
1	2	Non
1	2	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,477	3,599
221002 Workshops, Meetings and Seminars	1,080	540
221011 Printing, Stationery, Photocopying and Binding	900	450
227001 Travel inland	9,736	4,868
227004 Fuel, Lubricants and Oils	1,080	540
Total for Key Service Area	20,273	9,996
Wage	7,477	3,599
Non-Wage	12,796	6,398
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	6	None
1	2	None
NA		

VOTE: 869 Koboko District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	60,545	6,227
221002 Workshops, Meetings and Seminars	14,707	7,353
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	2,044	844
227001 Travel inland	19,859	9,930
227004 Fuel, Lubricants and Oils	3,500	1,750
228002 Maintenance-Transport Equipment	2,877	1,438
Total for Key Service Area	105,032	28,292
Wage	60,545	6,227
Non-Wage	44,487	22,065
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,305	38,288
Wage	68,022	9,825
Non-Wage	57,283	28,463
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 2

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 Q2
Number of Government service delivery units connected to	Number	3	1

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 Q2
Number of facilities managed	Number	3	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 Q2
Number of budget consultative meetings undertaken	Number	8	8

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	52	13

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 Q2
No. of media engagements conducted per vote	Number	4	1

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 Q2
Percentage of staff whose salaries have been processed by	Percentage	100%	99%

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 Q2
No. of Public Officers Trained in core and tailor made	Number	6	0

VOTE: 869 Koboko District

Quarter 2

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 Q2
No. of staff supported to undertake their roles and	Number	1307	722

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 Q2
Local revenue mobilized and generated	Number	4	2

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 Q2
Percentage increase in own source revenue	Percentage	4	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 Q2
Number of planning and budgeting documents produced	Number	60	Number of planned activities

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 Q2
No. of procurement and disposal report prepared	Number	2	

VOTE: 869 Koboko District

Quarter 2

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 Q2
No. of staff supported to undertake their roles and	Number	4	Activities conducted as

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 Q2
Number of monitoring field visits conducted	Number	4	Non

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 Q2
Number of health service facilities monitored	Number	15	Number of facilities

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 Q2
Number of corruption cases investigated	Number	4	Targets not fully met

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 Q2
Number of Reviews conducted	Number	4	Number of reviews

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 Q2
Number of LG Elected Leaders inducted	Number	28	Non

VOTE: 869 Koboko District

Quarter 2

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 Q2
Number of farmers supported through the nucleus farms	Number	120	60

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 Q2
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 Q2
Number of post-harvest and storage facilities certified or	Number	10	4

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 Q2
Number of animal movement control centres constructed	Number	8	4

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 Q2
No. of cooperatives inspected and audited	Number	3	1

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 Q2
Number of farmers supported through the nucleus farms	Number	4900	2450

VOTE: 869 Koboko District

Quarter 2

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 Q2
% 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 Q2
% of major PHE controlled/contained in timely manner as	Percentage	100	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% 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 Q2
Intermittent Presumptive Treatment for Malaria in	Percentage	80	76%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	95%	92%

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 Q2
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 Q2
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	100	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health workers trained in Human rights based	Number	120	20

VOTE: 869 Koboko District

Quarter 2

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 Q2
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 infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
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 Q2
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, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% 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 Q2
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 Q2
Number of sports facilities constructed and equipped in	Number	10 schools acquired sports	

VOTE: 869 Koboko District**Quarter 2****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 Q2
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 Q2
Km of district roads Maintained routine manual unpaved	Number	324	324km of District roads

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of District gravel roads rehabilitated (LGs))	Number	14km	5km achieved

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 Q2
Number of HIV/AIDS Care and prevention strategies and	Number	4	2 sensitization meetings

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 Q2
No. of piped water supply systems in rural areas	Number	1	

VOTE: 869 Koboko District

Quarter 2

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 Q2
No. of Water supply systems rehabilitated in peri-urban	Number	1	

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 Q2
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 Q2
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 Q2
Number of facilities/entities using green efficient	Number	2	0

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 Q2
No. of climate change action plans prepared	Number	1	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**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	5	

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 Q2
Number of strategies and plans that promote sustainable	Number	5	

VOTE: 869 Koboko District

Quarter 2

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 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 Q2
Number environmental compliance monitoring and	Number	4	2

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 Q2
Number of Detailed Plans developed		1	0

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 Q2
Number of community duty bearers (Civil servants,	Number	250	150

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 Q2
Number of vulnerable persons including victims of VAC	Number	500	175

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 Q2
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 Q2
Number of caregivers/parents trained on effective parenting	Number	168	30

VOTE: 869 Koboko District

Quarter 2

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 Q2
Number of D/CDOs trained on effective parenting of	Number	168	00

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 Q2
Number of women in livelihood and empowerment	Number	100	122

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 Q2
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 Q2
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 Q2
Number of Indicators compiled from Non -tradition data	Number	47	

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 Q2
Number of performance audits undertaken	Number	4	2

VOTE: 869 Koboko District

Quarter 2

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 Q2
No of domestic campaigns conducted	Number	4	2

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 Q2
Number of Export Awareness Engagements & Campaigns	Number	1	0

VOTE: 869 Koboko District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	0	4,000	332

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	6,072
DRICILE HEALTH CENTRE III	Dricile HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,799	12,900
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

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237118 Midia 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)					
KOCHI SS	Kochi SS	Programme Conditional Grant - Non Wage Recurrent	0	212,180	70,727
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire District	External Financing United Nations Children Fund (UNICEF)		185,394	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Entire District	Programme Conditional Grant - Development		15,091	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Dranya	District Discretionary Equalisation Development Grant	0	47,004	10,716
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Midia	District Discretionary Equalisation Development Grant		25,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Midia	District Discretionary Equalisation Development Grant	0	1,452	726
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Midia	District Discretionary Equalisation Development Grant		128,025	0

VOTE: 869 Koboko District

Quarter 2

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	0	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	0	5,000	2,500
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	0	5,419	5,334
Item: 227001 Travel inland					
Travel Inland - Expenses	LLG assessment, nutrition, data	District Discretionary Equalisation Development Grant	0	30,905	17,585
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Monitoring bt Leadership	District Discretionary Equalisation Development Grant	0	9,963	4,982

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	8,576
GBOROKOLONGO HEALTH CENTRE III	Gborokolongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,799	12,900
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	11,900
LUDARA HEALTH CENTRE III	Ludara HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,678	7,339
CHAKULIA HEALTH CENTRE III	Chakulia HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,262	6,131
LUDARA HEALTH CENTRE III	Ludara HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,799	12,900
Bamure Health Centre III	Bamure HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,955	4,978

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	12,900
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
Ulumgbu P.S.	Ulumgbu 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

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237120 Ludara Subcounty					
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)					
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
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: 312139 Other Structures - Acquisition					
Other Structures - Dams	Alude West	District Discretionary Equalisation Development Grant		90,000	0
Item: 313131 Roads and Bridges - Improvement					
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
LCIII: 237121 Kuluba 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)					
AYIPE HEALTH CENTRE III	Ayipe HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,629	8,815
Pamodo Health Centre III	Pamodo HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,245	4,622
KULUBA HEALTH CENTRE III	Kuluba HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,199	10,600
ORABA HEALTH CENTRE III	Oraba HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,295	3,324

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237121 Kuluba 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)					
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	12,900
Pamodo Health Centre III	Pamodo HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,799	12,900
AYIPE HEALTH CENTRE III	Ayipe HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,799	12,900
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kulluba PS	Programme Conditional Grant - Development		210,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	12,900
DRANYA HEALTH CENTRE III	Dranya HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,804	6,902
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	0	7,478	3,729
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237122 Dranya Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	Obligation for WASH facility	Programme Conditional Grant - Development		15,229	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)					
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
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	Oppo Village	External Financing United Nations Children Fund (UNICEF)	0	59,259	29,600
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Leiko piped water system design	Programme Conditional Grant - Development		36,004	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 225204 Monitoring and Supervision of capital work					
Joint (political and technical) monitoring services	Dranya	District Discretionary Equalisation Development Grant	0	10,051	2,000

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	0	7,001	2,940
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	12,900
LURUJO HEALTH CENTRE III	Lurujo HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,277	5,639
PIJOKE HEALTH CENTRE III	Pijoke HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,357	5,679
LOBULE HEALTH CENTRE III	Lobule HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,181	8,091
LOBULE HEALTH CENTRE III	Lobule HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,799	12,900
PIJOKE HEALTH CENTRE III	Pijoke HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,799	12,900

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237123 Lobule Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salary for contract staff - UNHCR	Lobule Settlement	External Financing United Nations High Commission for Refugees (UNHCR)		120,113	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Item: 282101 Donations					
Strengthening Learning Environment- UNHCR	Lobule Settlement	External Financing United Nations High Commission for Refugees (UNHCR)		69,116	0
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					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Rehabilitation Gravity flow scheme	Programme Conditional Grant - Development		53,537	0

VOTE: 869 Koboko District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)	0	9,600	1,200
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 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1837 Missing Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire district	District Discretionary Equalisation Development Grant	0	12,603	6,302
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District HQs	District Discretionary Equalisation Development Grant		400	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Entire district	District Discretionary Equalisation Development Grant	0	777	600
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire district	District Discretionary Equalisation Development Grant	0	7,940	3,970
Key Service Area: 390017 Public Service Performance management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	CCTV cameras procured	District Discretionary Equalisation Development Grant	0	17,249	8,624
Item: 312235 Furniture and Fittings - Acquisition					
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
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	district H/Q	Programme Conditional Grant - Development	0	10,000	5,000

VOTE: 869 Koboko District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1837 Missing Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	district H/Q	Programme Conditional Grant - Development	0	2,000	915
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	entire district	Programme Conditional Grant - Development		50,996	0
Agricultural Supplies -Seedlings	Entire district	Programme Conditional Grant - Development		4	0
Item: 227001 Travel inland					
Travel Inland - Expenses	entire district	Other Transfers from Central Government National Oil Seeds Project	0	159,401	79,698
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district H/Q	Programme Conditional Grant - Development	0	12,000	3,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Farm Structures	entire district	Programme Conditional Grant - Development		10,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	district H/Q	Programme Conditional Grant - Development	0	8,000	199
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Entire district	Locally Raised Revenues		40,000	0
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	H/Q	Programme Conditional Grant - Development		10,000	0
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
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 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1837 Missing Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	entire district	Programme Conditional Grant - Development		10,000	0
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOBOKO HOSPITAL	Koboko Gen Hospital	Programme Conditional Grant - Non Wage Recurrent	0	926,746	463,373
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWENCE FOR PROJECT STAFF AND PROJECT FOCAL PERSONS PAID	Toilet/bathing shelter KGH NS bal	External Financing United Nations High Commission for Refugees (UNHCR)		412,080	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Toilet/bathing shelter KGH NS bal	External Financing United Nations Children Fund (UNICEF)		15,996	0
Office Supplies - Assorted Printing Materials and Consumables	Koboko district	External Financing United Nations Children Fund (UNICEF)		15,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	KOBOKO DLG	External Financing United Nations Children Fund (UNICEF)		2,400	0
Telecommunication Services - Fax and Modems	KOBOKO DLG	External Financing United Nations Children Fund (UNICEF)		4,200	0
Telecommunication Services - Airtime and Mobile Phone Services	Koboko DLG	External Financing United Nations Children Fund (UNICEF)		6,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Koboko district	District Unconditional Grant Non-Wage		1,014,906	0

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1837 Missing Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
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
Item: 227004 Fuel, Lubricants and Oils					
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
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)					
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 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1837 Missing Subcounty					
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)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire District	External Financing VNG International		30,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Entire District	External Financing VNG International		30,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Entire District	External Financing VNG International		20,000	0

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1837 Missing Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District HQ	External Financing VNG International		4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQ	External Financing VNG International		1,520	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire district	External Financing VNG International		120,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Entire District	External Financing VNG International		4,480	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	4,897	1,139
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Locally Raised Revenues	0	1,045	47
Item: 263402 Transfer to Other Government Units					
Subcounties		Other Transfers from Central Government Uganda Road Fund (URF)		97,995	0
Key Service Area: 260010 Road Rehabilitation					
Item: 313129 Other Buildings other than dwellings - Improvement					
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 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1837 Missing 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
WASH F.P Allowance	District Head Quarter	External Financing United Nations High Commission for Refugees (UNHCR)	0	6,240	728
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire district	External Financing United Nations Children Fund (UNICEF)		283,260	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development	0	5,691	2,800
Item: 225204 Monitoring and Supervision of capital work					
Investment service cost		Programme Conditional Grant - Development	0	30,000	14,990
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development	0	177,685	24,600
Other Structures - Construction Works	Retention	Programme Conditional Grant - Development		53,996	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: 140038 Environmental Safeguards					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Entire district	District Discretionary Equalisation Development Grant	0	5,000	2,500
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire district	External Financing United Nations Children Fund (UNICEF)		106,000	0

VOTE: 869 Koboko District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1837 Missing Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	Entire district	District Unconditional Grant Non-Wage		304,134	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire district	External Financing United Nations Children Fund (UNICEF)		321,548	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Entire district	External Financing United Nations Children Fund (UNICEF)		20,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	450	225
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner		District Unconditional Grant Non-Wage	0	350	175
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	400	100
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	280	140
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	720	360
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	8,000	3,999

VOTE: 869 Koboko District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	0	2,000	50
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	2,000	500
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	7,000