

**VOTE: 715** Koboko Municipal Council

**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 715 Koboko Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 30-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source                     | Approved Budget<br>2023/24 | Revised Budget | Cumulative<br>Receipts | % of Budget<br>Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues            | 702,000                    | 702,000        | 167,609                | 24%                     |
| Discretionary Government Transfers | 1,393,016                  | 1,519,456      | 273,207                | 20%                     |
| Conditional Government Transfers   | 7,641,671                  | 8,721,847      | 1,840,831              | 24%                     |
| Other Government Transfers         | 249,901                    | 249,901        | 15,000                 | 6%                      |
| External Financing                 | 2,743,432                  | 2,743,432      | 1,200,000              | 44%                     |
| Total Revenues shares              | 12,730,020                 | 13,936,636     | 3,496,646              | 27%                     |

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

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

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

**VOTE: 715** Koboko Municipal Council**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i>                                      | <b>Approved Budget</b> | <b>Revised Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|--|------------------------|-----------------------|----------------------------|-----------------------------|
| <b>Locally Raised Revenues</b>                             | <b>702,000</b>         | <b>702,000</b>        | <b>167,609</b>             | <b>24%</b>                  |
| Advertisements/Bill Boards                                 | 8,000                  | 8,000                 | 15,413                     | 193%                        |
| Animal and Crop Husbandry related Levies                   | 44,000                 | 44,000                | 12,600                     | 29%                         |
| Business licenses  | 125,000                | 125,000               | 7,470                      | 6%                          |
| Educational/Instruction related levies                     | 1,000                  | 1,000                 | 0                          | 0%                          |
| Inspection Fees  | 1,200                  | 1,200                 | 0                          | 0%                          |
| Land Fees  | 15,000                 | 15,000                | 1,710                      | 11%                         |
| Local Hotel Tax  | 10,000                 | 10,000                | 800                        | 8%                          |
| Local Services Tax-Payable By Individuals                  | 25,000                 | 25,000                | 4,837                      | 19%                         |
| Market /Gate Charges                                       | 222,400                | 222,400               | 47,670                     | 21%                         |
| Other Court Fees   | 2,600                  | 2,600                 | 0                          | 0%                          |
| Other fees e.g. street parking fees                        | 13,200                 | 13,200                | 2,925                      | 22%                         |
| Other fines and Penalties – private                        | 1,100                  | 1,100                 | 0                          | 0%                          |
| Other licenses   | 1,300                  | 1,300                 | 400                        | 31%                         |
| Other permits  | 2,000                  | 2,000                 | 3,250                      | 163%                        |
| Property related Duties/Fees                               | 22,000                 | 22,000                | 6,797                      | 31%                         |
| Refuse collection charges/Public convenience               | 20,200                 | 20,200                | 3,024                      | 15%                         |
| Registration fees for Documents and Businesses             | 3,000                  | 3,000                 | 1,010                      | 34%                         |
| Rent & Rates - Non-Produced Assets – from private entities | 2,000                  | 2,000                 | 1,800                      | 90%                         |
| Rent & rates – produced assets-From Private Entities       | 50,000                 | 50,000                | 24,207                     | 48%                         |
| Sale of bid documents-From Private Entities                | 5,000                  | 5,000                 | 4,351                      | 87%                         |
| Sale of non-produced Government Properties/assets          | 25,000                 | 25,000                | 0                          | 0%                          |
| Utilities-From Government Units                            | 23,000                 | 23,000                | 845                        | 4%                          |
| Vehicle Parking Fees                                       | 80,000                 | 80,000                | 28,500                     | 36%                         |
| <b>Discretionary Government Transfers</b>                  | <b>1,393,016</b>       | <b>1,519,456</b>      | <b>273,207</b>             | <b>20%</b>                  |
| Urban Discretionary Equalisation Development Grant         | 300,189                | 300,189               | 0                          | 0%                          |
| Urban Unconditional Grant Wage                             | 829,884                | 829,884               | 207,471                    | 25%                         |

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| Ushs Thousands                                   | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-----------------|----------------|---------------------|----------------------|
| Urban Unconditional Non-Wage                     | 262,943         | 389,383        | 65,736              | 25%                  |
| Conditional Government Transfers                 | 7,641,671       | 8,721,847      | 1,840,831           | 24%                  |
| Programme Conditional Grant - Non Wage Recurrent | 1,074,794       | 1,406,509      | 383,242             | 36%                  |
| Programme Conditional Grant - Development        | 1,736,521       | 2,484,982      | 250,000             | 14%                  |
| Programme Conditional Grant - Wage Recurrent     | 4,830,355       | 4,830,355      | 1,207,589           | 25%                  |
| Other Government Transfers                       | 249,901         | 249,901        | 15,000              | 6%                   |
| Infectious Diseases Institute (IDI)              | 12,500          | 12,500         | 0                   | 0%                   |
| Support to PLE (UNEB)                            | 10,000          | 10,000         | 0                   | 0%                   |
| Uganda Road Fund (URF)                           | 134,339         | 134,339        | 15,000              | 11%                  |
| Uganda Women Entrepreneurship Program(UWEP)      | 89,875          | 89,875         | 0                   | 0%                   |
| Youth Livelihood Programme (YLP)                 | 3,187           | 3,187          | 0                   | 0%                   |
| External Financing                               | 2,743,432       | 2,743,432      | 1,200,000           | 44%                  |
| European Union (EU)                              | 2,743,432       | 2,743,432      | 1,200,000           | 44%                  |
| Total Revenues Shares                            | 12,730,020      | 13,936,636     | 3,496,646           | 27%                  |

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

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

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



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SECTION B : Summary by Department

Department: Administration

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                |                 |                |                    |                            |                 |
| Recurrent Revenues                                 | 766,110         | 1,045,440      | 227,224            | 30%                        | 0               |
| Locally Raised Revenues                            | 54,000          | 54,000         | 10,000             | 19%                        | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage           | 331,900         | 331,900        | 68,609             | 21%                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent   | 98,960          | 378,290        | 78,303             | 79%                        | 0               |
| Urban Unconditional Grant Wage                     | 244,000         | 244,000        | 61,000             | 25%                        | 0               |
| Urban Unconditional Non-Wage                       | 37,249          | 37,249         | 9,312              | 25%                        | 0               |
| Development Revenues                               | 329,807         | 329,807        | 111,000            | 34%                        | 0               |
| External Financing                                 | 137,067         | 137,067        | 111,000            | 81%                        | 0               |
| Multi-Sectoral Transfers to LLGs_Gou               | 144,876         | 144,876        | 0                  | 0%                         | 0               |
| Urban Discretionary Equalisation Development Grant | 47,863          | 47,863         | 0                  | 0%                         | 0               |
| Total Revenues Shares                              | 1,095,917       | 1,375,246      | 338,224            | 31%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures      |                 |                |                    |                            |                 |
| Recurrent Expenditure                              |                 |                |                    |                            |                 |
| Wage   | 244,000         | 244,000        | 55,310             | 23%                        | 0               |
| Non Wage   | 522,110         | 801,440        | 146,800            | 28%                        | 0               |
| Development Expenditure                            |                 |                |                    |                            |                 |
| Domestic Development                               | 192,739         | 192,739        | 0                  | 0%                         | 0               |
| External Financing                                 | 137,067         | 137,067        | 110856.5           | 81%                        | 0               |
| Total Expenditure                                  | 1,095,917       | 1,375,246      | 312,966            | 29%                        | 0               |
| C: Unspent Balances                                |                 |                |                    |                            |                 |
| Recurrent Balances                                 |                 |                | 25,114             |                            |                 |
| Wage   |                 |                | 5,690              |                            |                 |
| Non Wage   |                 |                | 19,425             |                            |                 |
| Development Balances                               |                 |                | 144                |                            |                 |
| Domestic Development                               |                 |                | 0                  |                            |                 |
| External Financing                                 |                 |                | 144                |                            |                 |
| Total Unspent                                      |                 |                | 25,258             |                            |                 |

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**SECTION B : Summary by Department**

N / A

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SECTION B : Summary by Department

Department: Finance

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues           |                 |                |                    |                            |                 |
| Recurrent Revenues                            | 236,000         | 236,000        | 56,000             | 24%                        | 0               |
| Locally Raised Revenues                       | 90,000          | 90,000         | 24,000             | 27%                        | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage      | 0               | 0              | 0                  | 0%                         | 0               |
| Urban Unconditional Grant Wage                | 98,000          | 98,000         | 24,500             | 25%                        | 0               |
| Urban Unconditional Non-Wage                  | 48,000          | 48,000         | 7,500              | 16%                        | 0               |
| Development Revenues                          | 11,400          | 11,400         | 11,000             | 96%                        | 0               |
| External Financing                            | 11,400          | 11,400         | 11,000             | 96%                        | 0               |
| Multi-Sectoral Transfers to LLGs_Gou          | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 247,400         | 247,400        | 67,000             | 27%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage  | 98,000          | 98,000         | 20,660             | 21%                        | 0               |
| Non Wage                                      | 138,000         | 138,000        | 31,399             | 23%                        | 0               |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 11,400          | 11,400         | 10996              | 96%                        | 0               |
| Total Expenditure                             | 247,400         | 247,400        | 63,055             | 25%                        | 0               |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            |                 |                | 3,941              |                            |                 |
| Wage  |                 |                | 3,840              |                            |                 |
| Non Wage                                      |                 |                | 101                |                            |                 |
| Development Balances                          |                 |                | 4                  |                            |                 |
| Domestic Development                          |                 |                | 0                  |                            |                 |
| External Financing                            |                 |                | 4                  |                            |                 |
| Total Unspent                                 |                 |                | 3,945              |                            |                 |

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Statutory bodies

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

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

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Production and Marketing

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                |                 |                |                    |                            |                 |
| Recurrent Revenues                                 | 103,846         | 157,230        | 23,962             | 23%                        | 0               |
| Locally Raised Revenues                            | 8,000           | 8,000          | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage           | 0               | 0              | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent   | 0               | 30,864         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Wage Recurrent       | 94,846          | 94,846         | 23,712             | 25%                        | 0               |
| Urban Unconditional Non-Wage                       | 1,000           | 23,520         | 250                | 25%                        | 0               |
| Development Revenues                               | 24,100          | 24,000         | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_Gou               | 100             | 0              | 0                  | 0%                         | 0               |
| Urban Discretionary Equalisation Development Grant | 24,000          | 24,000         | 0                  | 0%                         | 0               |
| Total Revenues Shares                              | 127,946         | 181,230        | 23,962             | 19%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures      |                 |                |                    |                            |                 |
| Recurrent Expenditure                              |                 |                |                    |                            |                 |
| Wage   | 94,846          | 94,846         | 15,122             | 16%                        | 0               |
| Non Wage   | 9,000           | 62,384         | 0                  | 0%                         | 0               |
| Development Expenditure                            |                 |                |                    |                            |                 |
| Domestic Development                               | 24,000          | 24,000         | 0                  | 0%                         | 0               |
| External Financing                                 | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                  | 127,846         | 181,230        | 15,122             | 12%                        | 0               |
| C: Unspent Balances                                |                 |                |                    |                            |                 |
| Recurrent Balances                                 |                 |                | 8,840              |                            |                 |
| Wage   |                 |                | 8,590              |                            |                 |
| Non Wage   |                 |                | 250                |                            |                 |
| Development Balances                               |                 |                | 0                  |                            |                 |
| Domestic Development                               |                 |                | 0                  |                            |                 |
| External Financing                                 |                 |                | 0                  |                            |                 |
| Total Unspent                                      |                 |                | 8,840              |                            |                 |

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**SECTION B : Summary by Department**



VOTE: 715 Koboko Municipal Council

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SECTION B : Summary by Department

Department: Health

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 1,942,693       | 1,942,693      | 478,798            | 25%                        | 0               |
| Locally Raised Revenues                          | 27,000          | 27,000         | 3,000              | 11%                        | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage         | 0               | 0              | 0                  | 0%                         | 0               |
| Other Transfers from Central Government          | 12,500          | 12,500         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 218,539         | 218,539        | 54,635             | 25%                        | 0               |
| Programme Conditional Grant - Wage Recurrent     | 1,678,654       | 1,678,654      | 419,663            | 25%                        | 0               |
| Urban Unconditional Non-Wage                     | 6,000           | 6,000          | 1,500              | 25%                        | 0               |
| Development Revenues                             | 897,042         | 1,645,003      | 65,015             | 7%                         | 0               |
| External Financing                               | 647,120         | 647,120        | 65,015             | 10%                        | 0               |
| Multi-Sectoral Transfers to LLGs_Gou             | 500             | 0              | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development        | 249,422         | 997,883        | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 2,839,735       | 3,587,696      | 543,813            | 19%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 1,678,654       | 1,678,654      | 217,652            | 13%                        | 0               |
| Non Wage   | 264,039         | 264,039        | 58,490             | 22%                        | 0               |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 249,422         | 997,883        | 0                  | 0%                         | 0               |
| External Financing                               | 647,120         | 647,120        | 65014.714          | 10%                        | 0               |
| Total Expenditure                                | 2,839,235       | 3,587,696      | 341,157            | 12%                        | 0               |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 202,656            |                            |                 |
| Wage   |                 |                | 202,011            |                            |                 |
| Non Wage   |                 |                | 645                |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 202,656            |                            |                 |

**VOTE: 715** Koboko Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

N / A

VOTE: 715 Koboko Municipal Council

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                               | 3,851,618       | 3,873,139      | 1,023,385          | 27%                        | 0               |
| Locally Raised Revenues                          | 8,000           | 8,000          | 4,000              | 50%                        | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage         | 0               | 0              | 0                  | 0%                         | 0               |
| Other Transfers from Central Government          | 10,000          | 10,000         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 731,762         | 753,284        | 243,921            | 33%                        | 0               |
| Programme Conditional Grant - Wage Recurrent     | 3,056,856       | 3,056,856      | 764,214            | 25%                        | 0               |
| Urban Unconditional Grant Wage                   | 42,000          | 42,000         | 10,500             | 25%                        | 0               |
| Urban Unconditional Non-Wage                     | 3,000           | 3,000          | 750                | 25%                        | 0               |
| Development Revenues                             | 2,265,431       | 2,265,231      | 689,350            | 30%                        | 0               |
| External Financing                               | 1,778,132       | 1,778,132      | 689,350            | 39%                        | 0               |
| Multi-Sectoral Transfers to LLGs_Gou             | 200             | 0              | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development        | 487,099         | 487,099        | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 6,117,048       | 6,138,370      | 1,712,735          | 28%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 3,098,856       | 3,098,856      | 636,433            | 21%                        | 0               |
| Non Wage   | 752,762         | 774,284        | 217,879            | 29%                        | 0               |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 487,099         | 487,099        | 0                  | 0%                         | 0               |
| External Financing                               | 1,778,132       | 1,778,132      | 689350.484         | 39%                        | 0               |
| Total Expenditure                                | 6,116,848       | 6,138,370      | 1,543,662          | 25%                        | 0               |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 169,073            |                            |                 |
| Wage   |                 |                | 138,281            |                            |                 |
| Non Wage   |                 |                | 30,792             |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |

VOTE: 715 Koboko Municipal Council

Quarter 2

SECTION B : Summary by Department

|                    |         |  |
|--------------------|---------|--|
| External Financing | 0       |  |
| Total Unspent      | 169,073 |  |

N / A

VOTE: 715 Koboko Municipal Council

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

N / A

**VOTE: 715** Koboko Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

VOTE: 715 Koboko Municipal Council

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

N / A

**VOTE: 715** Koboko Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**



VOTE: 715 Koboko Municipal Council

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                                 | 206,484         | 106,484        | 26,371             | 13%                        | 0               |
| Locally Raised Revenues                            | 109,000         | 9,000          | 2,000              | 2%                         | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage           | 0               | 0              | 0                  | 0%                         | 0               |
| Urban Unconditional Grant Wage                     | 94,484          | 94,484         | 23,621             | 25%                        | 0               |
| Urban Unconditional Non-Wage                       | 3,000           | 3,000          | 750                | 25%                        | 0               |
| Development Revenues                               | 20,000          | 120,000        | 0                  | 0%                         | 0               |
| Locally Raised Revenues                            | 0               | 100,000        | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_Gou               | 0               | 0              | 0                  | 0%                         | 0               |
| Urban Discretionary Equalisation Development Grant | 20,000          | 20,000         | 0                  | 0%                         | 0               |
| Total Revenues Shares                              | 226,484         | 226,484        | 26,371             | 12%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures      |                 |                |                    |                            |                 |
| Recurrent Expenditure                              |                 |                |                    |                            |                 |
| Wage   | 94,484          | 94,484         | 20,042             | 21%                        | 0               |
| Non Wage   | 12,000          | 12,000         | 750                | 6%                         | 0               |
| Development Expenditure                            |                 |                |                    |                            |                 |
| Domestic Development                               | 120,000         | 120,000        | 18,000             | 15%                        | 0               |
| External Financing                                 | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                  | 226,484         | 226,484        | 38,792             | 17%                        | 0               |
| C: Unspent Balances                                |                 |                |                    |                            |                 |
| Recurrent Balances                                 |                 |                | 5,579              |                            |                 |
| Wage   |                 |                | 3,579              |                            |                 |
| Non Wage   |                 |                | 2,000              |                            |                 |
| Development Balances                               |                 |                | -18,000            |                            |                 |
| Domestic Development                               |                 |                | -18,000            |                            |                 |
| External Financing                                 |                 |                | 0                  |                            |                 |
| Total Unspent                                      |                 |                | -12,421            |                            |                 |

N / A

**VOTE: 715** Koboko Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

VOTE: 715 Koboko Municipal Council

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

VOTE: 715 Koboko Municipal Council

Quarter 2

SECTION B : Summary by Department

|               |       |  |
|---------------|-------|--|
| Total Unspent | 6,568 |  |
|---------------|-------|--|

N / A

VOTE: 715 Koboko Municipal Council

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

N / A

**VOTE: 715** Koboko Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

VOTE: 715 Koboko Municipal Council

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

N / A

**VOTE: 715** Koboko Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**



VOTE: 715 Koboko Municipal Council

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

Summary of Department Revenues and Expenditure by Source

**VOTE: 715** Koboko Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

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

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

VOTE: 715 Koboko Municipal Council

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

Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 1,500           | 0             |
| 221009 Welfare and Entertainment                        | 3,000           | 0             |
| 227001 Travel inland                                    | 500             | 0             |
| Total for Budget Output                                 | 5,000           | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 5,000           | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                        | 3,209           | 0             |
| Total for Budget Output                                 | 3,209           | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 3,209           | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 010 Administration

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

Budget Output: 000017 Infrastructure Development and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs      |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 221012 Small Office Equipment                                | 580             | 0             |
| 223006 Water   | 2,000           | 0             |
| 227001 Travel inland   | 420             | 0             |
| 263303 District Discretionary Development Equalization Grant | 10,000          | 0             |
| 312129 Other Buildings other than dwellings - Acquisition    | 10,000          | 0             |
| 312131 Roads and Bridges - Acquisition                       | 9,000           | 0             |
| 312139 Other Structures - Acquisition                        | 1,000           | 0             |
| Total for Budget Output                                      | 33,000          | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 2,000           | 0             |
| GoU Dev  | 31,000          | 0             |
| Ext Finance  | 0               | 0             |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 1,000           | 0             |
| 221009 Welfare and Entertainment                        | 14,520          | 0             |
| 224003 Agricultural Supplies and Services               | 10,913          | 0             |
| 227001 Travel inland                                    | 1,000           | 0             |
| Total for Budget Output                                 | 27,434          | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 3,000           | 0             |
| GoU Dev   | 24,434          | 0             |
| Ext Finance   | 0               | 0             |

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 010 Administration

| Revised Outputs in the Quarter                         | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Programme: 12 Human Capital Development                |                                    |                                      |
| SubProgramme: 01 Education,Sports and skills           |                                    |                                      |
| Budget Output: 000034 Education and Skills Development |                                    |                                      |
| N / A  |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                   | 2,500           | 0             |
| 221009 Welfare and Entertainment                          | 3,200           | 0             |
| 312129 Other Buildings other than dwellings - Acquisition | 20,500          | 0             |
| 312235 Furniture and Fittings - Acquisition               | 7,000           | 0             |
| Total for Budget Output                                   | 33,200          | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 5,700           | 0             |
| GoU Dev   | 27,500          | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 51,140          | 0             |
| 221009 Welfare and Entertainment                                 | 2,000           | 0             |
| 221012 Small Office Equipment                                    | 2,000           | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 8,000           | 0             |
| 312231 Office Equipment - Acquisition                            | 1,500           | 0             |
| Total for Budget Output  | 64,640          | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 58,140          | 0             |
| GoU Dev  | 6,500           | 0             |
| Ext Finance  | 0               | 0             |

SubProgramme: 04 Labour and employment services

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 010 Administration

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

Budget Output: 000023 Inspection and Monitoring  
N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item                                    | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 2,000           | 0     |
| 221009 Welfare and Entertainment        | 4,000           | 0     |
| 227001 Travel inland                    | 6,000           | 0     |
| Total for Budget Output                 | 12,000          | 0     |
| Wage                                    | 0               | 0     |
| Non-Wage                                | 12,000          | 0     |
| GoU Dev                                 | 0               | 0     |
| Ext Finance                             | 0               | 0     |

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 211101 General Staff Salaries   | 244,000         | 0     |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 12,720          | 0     |
| 221009 Welfare and Entertainment  | 16,300          | 0     |
| 221011 Printing, Stationery, Photocopying and Binding                   | 5,500           | 0     |
| 221012 Small Office Equipment   | 5,000           | 0     |
| 221017 Membership dues and Subscription fees.                           | 4,000           | 0     |
| 221020 Litigation and related expenses                                  | 5,000           | 0     |
| 223006 Water  | 2,000           | 0     |
| 227001 Travel inland  | 12,881          | 0     |
| 227004 Fuel, Lubricants and Oils  | 13,000          | 0     |
| 228002 Maintenance-Transport Equipment                                  | 4,000           | 0     |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 500             | 0     |
| 273102 Incapacity, death benefits and funeral expenses                  | 8,000           | 0     |

VOTE: 715 Koboko Municipal Council

Quarter 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 |                                    | US\$ Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 273104 Pension  | 70,961                             | 0                                    |
| 273105 Gratuity   | 28,000                             | 0                                    |
| Total for Budget Output                                 | 431,861                            | 0                                    |
| Wage  | 244,000                            | 0                                    |
| Non-Wage  | 187,861                            | 0                                    |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221011 Printing, Stationery, Photocopying and Binding   | 2,349           | 0             |
| Total for Budget Output                                 | 2,349           | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 2,349           | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 390014 Development and Operationalion of Human Resource System

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

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

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,056          | 0             |
| 221001 Advertising and Public Relations                          | 30,000          | 0             |
| 221002 Workshops, Meetings and Seminars                          | 35,000          | 0             |
| 221009 Welfare and Entertainment                                 | 8,839           | 0             |
| 222001 Information and Communication Technology Services.        | 3,600           | 0             |
| 225101 Consultancy Services                                      | 20,000          | 0             |
| 227001 Travel inland   | 20,776          | 0             |

VOTE: 715 Koboko Municipal Council

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 |                                    | US\$ Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 227004 Fuel, Lubricants and Oils                        | 2,796                              | 0                                    |
| Total for Budget Output                                 | 137,067                            | 0                                    |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 0                                  | 0                                    |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 137,067                            | 0                                    |

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Induction conducted to all newly recruited staff of Koboko municipality

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211107 Boards, Committees and Council Allowances        | 44,518          | 0             |
| 221009 Welfare and Entertainment                        | 5,500           | 0             |



VOTE: 715 Koboko Municipal Council

Quarter 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 |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 227001 Travel inland                                    | 5,662                              | 0                                    |
| Total for Budget Output                                 | 55,679                             | 0                                    |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 55,679                             | 0                                    |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

4 Staff meetings

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000           | 0             |
| 221002 Workshops, Meetings and Seminars                          | 4,300           | 0             |
| 221008 Information and Communication Technology Supplies.        | 3,000           | 0             |
| 221009 Welfare and Entertainment                                 | 36,978          | 0             |
| 221010 Special Meals and Drinks                                  | 2,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 5,215           | 0             |
| 225204 Monitoring and Supervision of capital work                | 4,500           | 0             |
| 227001 Travel inland   | 54,886          | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 2,000           | 0             |
| 228001 Maintenance-Buildings and Structures                      | 2,425           | 0             |
| 263402 Transfer to Other Government Units                        | 0               | 0             |
| 273102 Incapacity, death benefits and funeral expenses           | 1,000           | 0             |
| 312129 Other Buildings other than dwellings - Acquisition        | 19,800          | 0             |
| 312235 Furniture and Fittings - Acquisition                      | 5,643           | 0             |
| Total for Budget Output  | 142,747         | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 87,305          | 0             |
| GoU Dev  | 55,442          | 0             |
| Ext Finance  | 0               | 0             |

Programme: 18 Development Plan Implementation

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 010 Administration

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| SubProgramme: 02 Resource Mobilization and Budgeting    |                                    |                                      |
| Budget Output: 560019 Data Management and Dissemination |                                    |                                      |
| N / A   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000           | 0             |
| 221002 Workshops, Meetings and Seminars                          | 10,500          | 0             |
| 221009 Welfare and Entertainment                                 | 24,500          | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 10,988          | 0             |
| 221012 Small Office Equipment                                    | 390             | 0             |
| 227001 Travel inland   | 27,500          | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 23,988          | 0             |
| Total for Budget Output  | 98,866          | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 98,866          | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

SubProgramme: 04 Accountability Systems and Service Delivery

|   |
|---|
| Budget Output: 000023 Inspection and Monitoring |
| N / A   |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                        | 1,000           | 0             |
| Total for Budget Output                                 | 1,000           | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 1,000           | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department                                    | 1,095,917       | 0             |
| Wage  | 244,000         | 0             |
| Non-Wage  | 522,110         | 0             |

VOTE: 715 Koboko Municipal Council

Quarter 2

|             |         |   |
|-------------|---------|---|
| GoU Dev     | 192,739 | 0 |
| Ext Finance | 137,067 | 0 |

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 020 Finance

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Financial Management and Accountability (LG)  |                                    |                                      |
| Programme: 18 Development Plan Implementation  |                                    |                                      |
| SubProgramme: 02 Resource Mobilization and Budgeting   |                                    |                                      |
| Budget Output: 000004 Finance and Accounting   |                                    |                                      |
| PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration |                                    |                                      |
| Efficient revenue collection strategies derived and reports shared                                   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 98,000          | 0             |
| 211107 Boards, Committees and Council Allowances        | 5,000           | 0             |
| 221003 Staff Training                                   | 6,600           | 0             |
| 221009 Welfare and Entertainment                        | 500             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding   | 4,800           | 0             |
| 227001 Travel inland                                    | 12,500          | 0             |
| 227004 Fuel, Lubricants and Oils                        | 2,000           | 0             |
| Total for Budget Output                                 | 129,400         | 0             |
| Wage  | 98,000          | 0             |
| Non-Wage  | 20,000          | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 11,400          | 0             |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Five departments liabilities cleared in time

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221001 Advertising and Public Relations                   | 18,000          | 0             |
| 221007 Books, Periodicals & Newspapers                    | 2,000           | 0             |
| 221008 Information and Communication Technology Supplies. | 7,000           | 0             |
| 221009 Welfare and Entertainment                          | 3,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 43,000          | 0             |
| 221012 Small Office Equipment                             | 2,000           | 0             |

VOTE: 715 Koboko Municipal Council

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                 |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 222001 Information and Communication Technology Services.               | 4,000                              | 0                                    |
| 223005 Electricity  | 8,000                              | 0                                    |
| 225101 Consultancy Services   | 2,000                              | 0                                    |
| 227001 Travel inland  | 12,000                             | 0                                    |
| 227004 Fuel, Lubricants and Oils  | 7,000                              | 0                                    |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000                              | 0                                    |
| 228004 Maintenance-Other Fixed Assets                                   | 8,000                              | 0                                    |
| Total for Budget Output   | 118,000                            | 0                                    |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 118,000                            | 0                                    |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |
| Total for Department  | 247,400                            | 0                                    |
| Wage  | 98,000                             | 0                                    |
| Non-Wage  | 138,000                            | 0                                    |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 11,400                             | 0                                    |

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 030 Statutory bodies

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Legislation and Oversight                     |                                    |                                      |
| Programme: 16 Governance And Security                          |                                    |                                      |
| SubProgramme: 01 Institutional Coordination                    |                                    |                                      |
| Budget Output: 000014 Administrative and Support Services      |                                    |                                      |
| PIAP Output: 16060502 Administrative support services enhanced |                                    |                                      |
| NA   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                             | 50,000          | 0             |
| 211105 Ex-Gratia for Political leaders.                   | 16,581          | 0             |
| 211107 Boards, Committees and Council Allowances          | 45,708          | 0             |
| 221008 Information and Communication Technology Supplies. | 1,460           | 0             |
| 221009 Welfare and Entertainment                          | 12,632          | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,412           | 0             |
| 227004 Fuel, Lubricants and Oils                          | 300             | 0             |
| 228002 Maintenance-Transport Equipment                    | 200             | 0             |
| Total for Budget Output                                   | 129,293         | 0             |
| Wage  | 50,000          | 0             |
| Non-Wage  | 79,293          | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department                                      | 129,293         | 0             |
| Wage  | 50,000          | 0             |
| Non-Wage  | 79,293          | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 040 Production and Marketing

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

NA

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                             | 94,846          | 0             |
| 221009 Welfare and Entertainment                          | 2,000           | 0             |
| 227001 Travel inland                                      | 1,000           | 0             |
| 227004 Fuel, Lubricants and Oils                          | 1,000           | 0             |
| 228001 Maintenance-Buildings and Structures               | 5,000           | 0             |
| 312129 Other Buildings other than dwellings - Acquisition | 24,000          | 0             |
| Total for Budget Output                                   | 127,846         | 0             |
| Wage  | 94,846          | 0             |
| Non-Wage  | 9,000           | 0             |
| GoU Dev   | 24,000          | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department                                      | 127,846         | 0             |
| Wage  | 94,846          | 0             |
| Non-Wage  | 9,000           | 0             |
| GoU Dev   | 24,000          | 0             |
| Ext Finance   | 0               | 0             |

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 050 Health

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Primary HealthCare   |                                    |                                      |
| Programme: 12 Human Capital Development   |                                    |                                      |
| SubProgramme: 02 Population Health, Safety and Management   |                                    |                                      |
| Budget Output: 320165 Primary Health care services  |                                    |                                      |
| PIAP Output: 1203010501 Basket of 41 essential medicines availed.   |                                    |                                      |
| NA  |                                    |                                      |
| PIAP Output: 1203010507 Human resources recruited to fill vacant posts  |                                    |                                      |
| 40 recruited staff provided with appointment letters, posting instructions and other relevant documents                 |                                    |                                      |
| PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases |                                    |                                      |
| NA  |                                    |                                      |
| PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases |                                    |                                      |
| NA  |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs                 |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 225203 Appraisal and Feasibility Studies for Capital Works              | 6,200           | 0             |
| 225204 Monitoring and Supervision of capital work                       | 6,200           | 0             |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 38,038          | 0             |
| 263308 Sector Conditional Grant (Non-Wage)                              | 195,249         | 0             |
| 312111 Residential Buildings - Acquisition                              | 185,000         | 0             |
| 312121 Non-Residential Buildings - Acquisition                          | 397,120         | 0             |
| 312129 Other Buildings other than dwellings - Acquisition               | 13,985          | 0             |
| 312211 Heavy Vehicles - Acquisition                                     | 250,000         | 0             |
| Total for Budget Output   | 1,091,790       | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 195,249         | 0             |
| GoU Dev   | 249,422         | 0             |
| Ext Finance   | 647,120         | 0             |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management



VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 050 Health

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

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 12,800          | 0             |
| Total for Budget Output                                 | 12,800          | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 12,800          | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department                                    | 2,839,235       | 0             |
| Wage  | 1,678,654       | 0             |
| Non-Wage  | 264,039         | 0             |
| GoU Dev   | 249,422         | 0             |
| Ext Finance   | 647,120         | 0             |

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 060 Education

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Pre-Primary and Primary Education  |                                    |                                      |
| Programme: 12 Human Capital Development   |                                    |                                      |
| SubProgramme: 01 Education,Sports and skills  |                                    |                                      |
| Budget Output: 320003 Assets and Facilities Management  |                                    |                                      |
| PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions |                                    |                                      |
| NA  |                                    |                                      |
| PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions |                                    |                                      |
| NA  |                                    |                                      |

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

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

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

|  |  |  |
|--|--|--|
| Budget Output: 320162 Capitation (Primary) |  |  |
| N / A                                      |  |  |

VOTE: 715 Koboko Municipal Council

Quarter 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

UShs Thousand

| Item                                       | Approved Budget | Spent |
|--|-----------------|-------|
| 263308 Sector Conditional Grant (Non-Wage) | 344,348         | 0     |
| Total for Budget Output                    | 344,348         | 0     |
| Wage                                       | 0               | 0     |
| Non-Wage                                   | 344,348         | 0     |
| GoU Dev                                    | 0               | 0     |
| Ext Finance                                | 0               | 0     |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 225203 Appraisal and Feasibility Studies for Capital Works | 5,000           | 0     |
| 225204 Monitoring and Supervision of capital work          | 15,000          | 0     |
| 312121 Non-Residential Buildings - Acquisition             | 785,303         | 0     |
| Total for Budget Output                                    | 805,303         | 0     |
| Wage   | 0               | 0     |
| Non-Wage   | 0               | 0     |
| GoU Dev  | 400,000         | 0     |
| Ext Finance  | 405,303         | 0     |

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item                                       | Approved Budget | Spent |
|--|-----------------|-------|
| 263308 Sector Conditional Grant (Non-Wage) | 269,301         | 0     |
| Total for Budget Output                    | 269,301         | 0     |
| Wage                                       | 0               | 0     |

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

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

All candidates si for their final examinations

| Expenditures incurred in the Quarter to deliver outputs |                 |           | US\$hs Thousand |
|---|-----------------|-----------|-----------------|
| Item  | Approved Budget |           | Spent           |
| 211101 General Staff Salaries                           | 1,322,428       |           | 0               |
| Total for Budget Output                                 | 1,322,428       |           | 0               |
|   | Wage            | 1,322,428 | 0               |
|   | Non-Wage        | 0         | 0               |
|   | GoU Dev         | 0         | 0               |
|   | Ext Finance     | 0         | 0               |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

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

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

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

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

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

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

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

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

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 212102 Medical expenses (Employees)                       | 2,000           | 0     |
| 221002 Workshops, Meetings and Seminars                   | 4,000           | 0     |
| 221009 Welfare and Entertainment                          | 4,000           | 0     |
| 221017 Membership dues and Subscription fees.             | 1,000           | 0     |
| 222001 Information and Communication Technology Services. | 1,000           | 0     |

VOTE: 715 Koboko Municipal Council

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 |                                    | US\$ Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 227001 Travel inland                                    | 10,000                             | 0                                    |
| 227004 Fuel, Lubricants and Oils                        | 4,000                              | 0                                    |
| 228002 Maintenance-Transport Equipment                  | 4,000                              | 0                                    |
| Total for Budget Output                                 | 30,000                             | 0                                    |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 30,000                             | 0                                    |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 1,600           | 0             |
| 227001 Travel inland                                    | 1,400           | 0             |
| Total for Budget Output                                 | 3,000           | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 3,000           | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 320003 Assets and Facilities Management

N / A

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

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 060 Education

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

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter                                     | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Community Access Roads                            |                                    |                                      |
| Programme: 09 Integrated Transport Infrastructure And Services     |                                    |                                      |
| SubProgramme: 03 Transport Infrastructure and Services Development |                                    |                                      |
| Budget Output: 260009 Road Maintenance                             |                                    |                                      |
| N / A  |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 263302 Urban Unconditional Grant-Non-Wage               | 14,269          | 0             |
| Total for Budget Output                                 | 14,269          | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 14,269          | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 260010 Road Rehabilitation

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211107 Boards, Committees and Council Allowances        | 5,840           | 0             |
| 221002 Workshops, Meetings and Seminars                 | 10,000          | 0             |
| 221009 Welfare and Entertainment                        | 1,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding   | 760             | 0             |
| 225202 Environment Impact Assessment for Capital Works  | 10,000          | 0             |
| 225204 Monitoring and Supervision of capital work       | 10,000          | 0             |
| 227001 Travel inland                                    | 179,225         | 0             |
| 227004 Fuel, Lubricants and Oils                        | 137,240         | 0             |
| 228002 Maintenance-Transport Equipment                  | 60,000          | 0             |
| 263310 Sector Development Grant                         | 348,080         | 0             |
| 312131 Roads and Bridges - Acquisition                  | 237,855         | 0             |
| Total for Budget Output                                 | 1,000,000       | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |



VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |   |
|--|-----------------|---------------|---|
| Item   | Approved Budget | Spent         |   |
| 211101 General Staff Salaries                                    | 115,000         | 0             |   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 43,200          | 0             |   |
| 221002 Workshops, Meetings and Seminars                          | 3,000           | 0             |   |
| 221008 Information and Communication Technology Supplies.        | 500             | 0             |   |
| 221009 Welfare and Entertainment                                 | 2,500           | 0             |   |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,000           | 0             |   |
| 222001 Information and Communication Technology Services.        | 1,000           | 0             |   |
| 224010 Protective Gear   | 5,000           | 0             |   |
| 225204 Monitoring and Supervision of capital work                | 10,000          | 0             |   |
| 227001 Travel inland   | 18,950          | 0             |   |
| 227004 Fuel, Lubricants and Oils                                 | 30,560          | 0             |   |
| 228001 Maintenance-Buildings and Structures                      | 2,000           | 0             |   |
| 228002 Maintenance-Transport Equipment                           | 8,360           | 0             |   |
| Total for Budget Output  | 241,070         | 0             |   |
|  | Wage            | 115,000       | 0 |
|  | Non-Wage        | 126,070       | 0 |
|  | GoU Dev         | 0             | 0 |
|  | Ext Finance     | 0             | 0 |

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 223005 Electricity                                      | 30,000                             | 0                                    |
| 227001 Travel inland                                    | 7,000                              | 0                                    |
| Total for Budget Output                                 | 37,000                             | 0                                    |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 37,000                             | 0                                    |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |
| Total for Department                                    | 1,292,339                          | 0                                    |
| Wage  | 115,000                            | 0                                    |
| Non-Wage  | 177,339                            | 0                                    |
| GoU Dev   | 1,000,000                          | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 080 Water

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

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$hs Thousand |
|---|-----------------|-----------------|
| Item  | Approved Budget | Spent           |
| 211101 General Staff Salaries                           | 26,400          | 0               |
| 221002 Workshops, Meetings and Seminars                 | 2,000           | 0               |
| 223006 Water  | 3,000           | 0               |
| 227001 Travel inland                                    | 3,000           | 0               |
| 228004 Maintenance-Other Fixed Assets                   | 13,000          | 0               |
| Total for Budget Output                                 | 47,400          | 0               |
| Wage  | 26,400          | 0               |
| Non-Wage  | 8,000           | 0               |
| GoU Dev   | 13,000          | 0               |
| Ext Finance   | 0               | 0               |
| Total for Department                                    | 47,400          | 0               |
| Wage  | 26,400          | 0               |
| Non-Wage  | 8,000           | 0               |
| GoU Dev   | 13,000          | 0               |
| Ext Finance   | 0               | 0               |

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 090 Natural Resources

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

NA

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

NA

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 3,000           | 0             |
| Total for Budget Output                                 | 3,000           | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 3,000           | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 090 Natural Resources

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

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA

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

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 312129 Other Buildings other than dwellings - Acquisition | 25,000          | 0     |
| Total for Budget Output                                   | 25,000          | 0     |
| Wage  | 0               | 0     |
| Non-Wage  | 0               | 0     |
| GoU Dev   | 25,000          | 0     |
| Ext Finance   | 0               | 0     |

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item                          | Approved Budget | Spent |
|-------------------------------|-----------------|-------|
| 211101 General Staff Salaries | 50,000          | 0     |
| Total for Budget Output       | 50,000          | 0     |
| Wage                          | 50,000          | 0     |
| Non-Wage                      | 0               | 0     |
| GoU Dev                       | 0               | 0     |
| Ext Finance                   | 0               | 0     |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item                                    | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 10,000          | 0     |

VOTE: 715 Koboko Municipal Council

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   |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 221008 Information and Communication Technology Supplies. | 800                                | 0                                    |
| 221009 Welfare and Entertainment                          | 9,000                              | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,400                              | 0                                    |
| 222001 Information and Communication Technology Services. | 1,200                              | 0                                    |
| 227001 Travel inland                                      | 8,004                              | 0                                    |
| 227004 Fuel, Lubricants and Oils                          | 3,000                              | 0                                    |
| 282101 Donations  | 253,482                            | 0                                    |
| Total for Budget Output                                   | 286,886                            | 0                                    |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 126,466                            | 0                                    |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 160,420                            | 0                                    |
| Total for Department                                      | 361,886                            | 0                                    |
| Wage  | 50,000                             | 0                                    |
| Non-Wage  | 126,466                            | 0                                    |
| GoU Dev   | 25,000                             | 0                                    |
| Ext Finance   | 160,420                            | 0                                    |

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 110 Planning

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

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



VOTE: 715 Koboko Municipal Council

Quarter 2

|             |        |   |
|-------------|--------|---|
| Wage        | 63,000 | 0 |
| Non-Wage    | 77,500 | 0 |
| GoU Dev     | 25,450 | 0 |
| Ext Finance | 0      | 0 |

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 120 Internal Audit

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Compliance   |                                    |                                      |
| Programme: 18 Development Plan Implementation   |                                    |                                      |
| SubProgramme: 04 Accountability Systems and Service Delivery                                    |                                    |                                      |
| Budget Output: 560070 Development and Management of Internal Audit and Controls                 |                                    |                                      |
| PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims |                                    |                                      |
| Audit responses followed up in the local government   |                                    |                                      |
| PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims |                                    |                                      |
| 4 Internal audit reports produced and shared with relevant stakeholders of Koboko Municipality  |                                    |                                      |

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

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Commercial Services  |                                    |                                      |
| Programme: 07 Private Sector Development  |                                    |                                      |
| SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity       |                                    |                                      |
| Budget Output: 190036 Trade Development   |                                    |                                      |
| PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized |                                    |                                      |
| 4 quarterly reports produced and submitted  |                                    |                                      |
| PIAP Output: 07030201 Product and market information systems developed                        |                                    |                                      |
| NA  |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$hs Thousand |
|---|-----------------|-----------------|
| Item  | Approved Budget | Spent           |
| 211101 General Staff Salaries                           | 24,000          | 0               |
| 221002 Workshops, Meetings and Seminars                 | 4,000           | 0               |
| 221009 Welfare and Entertainment                        | 500             | 0               |
| 221011 Printing, Stationery, Photocopying and Binding   | 500             | 0               |
| 227001 Travel inland                                    | 4,129           | 0               |
| 227004 Fuel, Lubricants and Oils                        | 3,000           | 0               |
| 228002 Maintenance-Transport Equipment                  | 1,000           | 0               |
| 312139 Other Structures - Acquisition                   | 9,293           | 0               |
| Total for Budget Output                                 | 46,422          | 0               |
| Wage  | 24,000          | 0               |
| Non-Wage  | 13,129          | 0               |
| GoU Dev   | 0               | 0               |
| Ext Finance   | 9,293           | 0               |
| Total for Department                                    | 46,422          | 0               |
| Wage  | 24,000          | 0               |
| Non-Wage  | 13,129          | 0               |
| GoU Dev   | 0               | 0               |
| Ext Finance   | 9,293           | 0               |

VOTE: 715 Koboko Municipal Council

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Service Area: 10 Administration and Management                  |  |   |
| Programme: 01 Agro-Industrialization                            |  |   |
| SubProgramme: 04 Agricultural Market Access and Competitiveness |  |   |
| Budget Output: 000073 Marketing and value addition              |  |   |
| N / A   |  |   |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars  | 1,500           | 0             |
| 221009 Welfare and Entertainment   | 3,000           | 0             |
| 227001 Travel inland   | 500             | 0             |
| Total for Budget Output  | 5,000           | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 5,000           | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 221009 Welfare and Entertainment   | 3,209           | 0             |
| Total for Budget Output  | 3,209           | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 3,209           | 0             |
| GoU Dev  | 0               | 0             |

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 010 Administration

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

UShs Thousand

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 221012 Small Office Equipment                                | 580             | 0     |
| 223006 Water   | 2,000           | 0     |
| 227001 Travel inland   | 420             | 0     |
| 263303 District Discretionary Development Equalization Grant | 10,000          | 0     |
| 312129 Other Buildings other than dwellings - Acquisition    | 10,000          | 0     |
| 312131 Roads and Bridges - Acquisition                       | 9,000           | 0     |
| 312139 Other Structures - Acquisition                        | 1,000           | 0     |
| Total for Budget Output                                      | 33,000          | 0     |
| Wage   | 0               | 0     |
| Non-Wage   | 2,000           | 0     |
| GoU Dev  | 31,000          | 0     |
| Ext Finance  | 0               | 0     |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

N / A

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

UShs Thousand

| Item                                      | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars   | 1,000           | 0     |
| 221009 Welfare and Entertainment          | 14,520          | 0     |
| 224003 Agricultural Supplies and Services | 10,913          | 0     |

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 010 Administration

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |  | US\$ Thousand                           |
| Item  | Approved Budget                                  | Spent                                   |
| 227001 Travel inland  | 1,000  | 0                                       |
| Total for Budget Output   | 27,434   | 0                                       |
| Wage  | 0  | 0                                       |
| Non-Wage  | 3,000  | 0                                       |
| GoU Dev   | 24,434   | 0                                       |
| Ext Finance   | 0  | 0                                       |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

|   |                 |               |
|---|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |                 | US\$ Thousand |
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars   | 2,500           | 0             |
| 221009 Welfare and Entertainment  | 3,200           | 0             |
| 312129 Other Buildings other than dwellings - Acquisition                               | 20,500          | 0             |
| 312235 Furniture and Fittings - Acquisition   | 7,000           | 0             |
| Total for Budget Output   | 33,200          | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 5,700           | 0             |
| GoU Dev   | 27,500          | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 010 Administration

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | US\$ Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 51,140   | 0                                       |
| 221009 Welfare and Entertainment   | 2,000  | 0                                       |
| 221012 Small Office Equipment  | 2,000  | 0                                       |
| 227004 Fuel, Lubricants and Oils   | 8,000  | 0                                       |
| 312231 Office Equipment - Acquisition  | 1,500  | 0                                       |
| Total for Budget Output  | 64,640   | 0                                       |
| Wage   | 0  | 0                                       |
| Non-Wage   | 58,140   | 0                                       |
| GoU Dev  | 6,500  | 0                                       |
| Ext Finance  | 0  | 0                                       |

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
| Item   | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars  | 2,000           | 0             |
| 221009 Welfare and Entertainment   | 4,000           | 0             |
| 227001 Travel inland   | 6,000           | 0             |
| Total for Budget Output  | 12,000          | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 12,000          | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 010 Administration

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened  
payment of staff salaries for three months

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

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 211101 General Staff Salaries   | 244,000         | 55,310  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 12,720          | 2,926   |
| 221009 Welfare and Entertainment  | 16,300          | 11,765  |
| 221011 Printing, Stationery, Photocopying and Binding                   | 5,500           | 0       |
| 221012 Small Office Equipment   | 5,000           | 250     |
| 221017 Membership dues and Subscription fees.                           | 4,000           | 0       |
| 221020 Litigation and related expenses                                  | 5,000           | 807     |
| 223006 Water  | 2,000           | 500     |
| 227001 Travel inland  | 12,881          | 3,220   |
| 227004 Fuel, Lubricants and Oils  | 13,000          | 3,000   |
| 228002 Maintenance-Transport Equipment                                  | 4,000           | 912     |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 500             | 0       |
| 273102 Incapacity, death benefits and funeral expenses                  | 8,000           | 0       |
| 273104 Pension  | 70,961          | 36,171  |
| 273105 Gratuity   | 28,000          | 24,441  |
| Total for Budget Output   | 431,861         | 139,303 |
| Wage  | 244,000         | 55,310  |
| Non-Wage  | 187,861         | 83,993  |
| GoU Dev   | 0               | 0       |
| Ext Finance   | 0               | 0       |

Budget Output: 010008 Capacity Strengthening  
N / A



VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 010 Administration

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | US\$ Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                | 2,349  | 587                                     |
| Total for Budget Output  | 2,349  | 587                                     |
| Wage   | 0  | 0                                       |
| Non-Wage   | 2,349  | 587                                     |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 390014 Development and Operationalion of Human Resource System

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

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

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 16,056          | 13,200        |
| 221001 Advertising and Public Relations  | 30,000          | 30,000        |
| 221002 Workshops, Meetings and Seminars  | 35,000          | 35,000        |
| 221009 Welfare and Entertainment   | 8,839           | 8,839         |
| 222001 Information and Communication Technology Services.                            | 3,600           | 0             |
| 225101 Consultancy Services  | 20,000          | 18,778        |
| 227001 Travel inland   | 20,776          | 5,040         |
| 227004 Fuel, Lubricants and Oils   | 2,796           | 0             |
| Total for Budget Output  | 137,067         | 110,857       |
| Wage   | 0               | 0             |
| Non-Wage   | 0               | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 137,067         | 110,857       |

Budget Output: 390017 Public Service Performance management

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 010 Administration

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

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Induction conducted to all newly recruited staff of Koboko municipality

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars                   | 2,000           | 0     |
| 221003 Staff Training                                     | 2,000           | 0     |
| 221008 Information and Communication Technology Supplies. | 8,431           | 0     |
| 221009 Welfare and Entertainment                          | 2,500           | 0     |
| 312139 Other Structures - Acquisition                     | 32,932          | 0     |
| Total for Budget Output                                   | 47,863          | 0     |
| Wage  | 0               | 0     |
| Non-Wage  | 0               | 0     |
| GoU Dev   | 47,863          | 0     |
| Ext Finance   | 0               | 0     |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211107 Boards, Committees and Council Allowances | 44,518          | 0     |
| 221009 Welfare and Entertainment                 | 5,500           | 0     |
| 227001 Travel inland                             | 5,662           | 0     |
| Total for Budget Output                          | 55,679          | 0     |
| Wage   | 0               | 0     |
| Non-Wage   | 55,679          | 0     |
| GoU Dev  | 0               | 0     |
| Ext Finance                                      | 0               | 0     |

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

4 Staff meetings

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

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000           | 0      |
| 221002 Workshops, Meetings and Seminars                          | 4,300           | 0      |
| 221008 Information and Communication Technology Supplies.        | 3,000           | 0      |
| 221009 Welfare and Entertainment                                 | 36,978          | 0      |
| 221010 Special Meals and Drinks                                  | 2,000           | 0      |
| 221011 Printing, Stationery, Photocopying and Binding            | 5,215           | 0      |
| 225204 Monitoring and Supervision of capital work                | 4,500           | 0      |
| 227001 Travel inland   | 54,886          | 0      |
| 227004 Fuel, Lubricants and Oils                                 | 2,000           | 0      |
| 228001 Maintenance-Buildings and Structures                      | 2,425           | 0      |
| 263402 Transfer to Other Government Units                        | 0               | 62,220 |
| 273102 Incapacity, death benefits and funeral expenses           | 1,000           | 0      |
| 312129 Other Buildings other than dwellings - Acquisition        | 19,800          | 0      |
| 312235 Furniture and Fittings - Acquisition                      | 5,643           | 0      |
| Total for Budget Output  | 142,747         | 62,220 |
| Wage   | 0               | 0      |
| Non-Wage   | 87,305          | 62,220 |
| GoU Dev  | 55,442          | 0      |
| Ext Finance  | 0               | 0      |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 010 Administration

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 1,000  | 0                                       |
| 221002 Workshops, Meetings and Seminars  | 10,500   | 0                                       |
| 221009 Welfare and Entertainment   | 24,500   | 0                                       |
| 221011 Printing, Stationery, Photocopying and Binding                                | 10,988   | 0                                       |
| 221012 Small Office Equipment  | 390  | 0                                       |
| 227001 Travel inland   | 27,500   | 0                                       |
| 227004 Fuel, Lubricants and Oils   | 23,988   | 0                                       |
| Total for Budget Output  | 98,866   | 0                                       |
| Wage   | 0  | 0                                       |
| Non-Wage   | 98,866   | 0                                       |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 221009 Welfare and Entertainment   | 1,000           | 0             |
| Total for Budget Output  | 1,000           | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 1,000           | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| Total for Department   | 1,095,917       | 312,966       |
| Wage   | 244,000         | 55,310        |
| Non-Wage   | 522,110         | 146,800       |
| GoU Dev  | 192,739         | 0             |

VOTE: 715 Koboko Municipal Council

Quarter 2

|             |         |         |
|-------------|---------|---------|
| Ext Finance | 137,067 | 110,857 |
|-------------|---------|---------|

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Efficient revenue collection strategies derived and reports shared

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

UShs Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                         | 98,000          | 20,660 |
| 211107 Boards, Committees and Council Allowances      | 5,000           | 0      |
| 221003 Staff Training                                 | 6,600           | 6,196  |
| 221009 Welfare and Entertainment                      | 500             | 0      |
| 221011 Printing, Stationery, Photocopying and Binding | 4,800           | 4,800  |
| 227001 Travel inland                                  | 12,500          | 1,000  |
| 227004 Fuel, Lubricants and Oils                      | 2,000           | 0      |
| Total for Budget Output                               | 129,400         | 32,656 |
| Wage  | 98,000          | 20,660 |
| Non-Wage  | 20,000          | 1,000  |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 11,400          | 10,996 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Five departments liabilities cleared in time

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

UShs Thousand

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

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 020 Finance

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

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

6 Council , 12 MEC, 24 standing Committee meeting  
minutes produced and shared, welfare provided for 12  
months and travels facilitated for 12 months.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                             | 50,000          | 7,958  |
| 211105 Ex-Gratia for Political leaders.                   | 16,581          | 4,145  |
| 211107 Boards, Committees and Council Allowances          | 45,708          | 19,676 |
| 221008 Information and Communication Technology Supplies. | 1,460           | 0      |
| 221009 Welfare and Entertainment                          | 12,632          | 11,300 |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,412           | 0      |
| 227004 Fuel, Lubricants and Oils                          | 300             | 0      |
| 228002 Maintenance-Transport Equipment                    | 200             | 0      |
| Total for Budget Output                                   | 129,293         | 43,079 |
| Wage  | 50,000          | 7,958  |
| Non-Wage  | 79,293          | 35,121 |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |
| Total for Department                                      | 129,293         | 43,079 |
| Wage  | 50,000          | 7,958  |
| Non-Wage  | 79,293          | 35,121 |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |



VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

The department will conduct 4 disease and pest surveys, vaccinate 2000 livestock, establish 10 demonstration farms in 10 wards, conduct 4 farmer trainings, conduct 200 farmer field visits, organize one agricultural data collection on post harvests, conduct one study visit, conduct 4 ward development committee meetings and 4 ward development committee monitorings.

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

US\$ Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                             | 94,846          | 15,122 |
| 221009 Welfare and Entertainment                          | 2,000           | 0      |
| 227001 Travel inland                                      | 1,000           | 0      |
| 227004 Fuel, Lubricants and Oils                          | 1,000           | 0      |
| 228001 Maintenance-Buildings and Structures               | 5,000           | 0      |
| 312129 Other Buildings other than dwellings - Acquisition | 24,000          | 0      |
| Total for Budget Output                                   | 127,846         | 15,122 |
| Wage  | 94,846          | 15,122 |
| Non-Wage  | 9,000           | 0      |
| GoU Dev   | 24,000          | 0      |
| Ext Finance   | 0               | 0      |
| Total for Department                                      | 127,846         | 15,122 |
| Wage  | 94,846          | 15,122 |
| Non-Wage  | 9,000           | 0      |
| GoU Dev   | 24,000          | 0      |
| Ext Finance   | 0               | 0      |

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 050 Health

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Service Area: 10 Primary HealthCare   |  |   |
| Programme: 12 Human Capital Development   |  |   |
| SubProgramme: 02 Population Health, Safety and Management   |  |   |
| Budget Output: 320165 Primary Health care services  |  |   |
| PIAP Output: 1203010501 Basket of 41 essential medicines availed.   |  |   |
| 0.25  |  |   |
| PIAP Output: 1203010507 Human resources recruited to fill vacant posts  |  |   |
| 40 recruited staff provided with appointment letters, posting instructions and other relevant documents                 |  |   |
| PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases |  |   |
| Community engagement and Environmental and social screening conducted.  |  |   |
| PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases |  |   |
| Environmental and social mitigation measures for the health infrastructure development will also be conducted.          |  |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                    |  | US\$ Thousand                           |
| Item  | Approved Budget                                  | Spent                                   |
| 225203 Appraisal and Feasibility Studies for Capital Works  | 6,200  | 0                                       |
| 225204 Monitoring and Supervision of capital work   | 6,200  | 0                                       |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment   | 38,038   | 0                                       |
| 263308 Sector Conditional Grant (Non-Wage)  | 195,249  | 48,812                                  |
| 312111 Residential Buildings - Acquisition  | 185,000  | 0                                       |
| 312121 Non-Residential Buildings - Acquisition  | 397,120  | 65,015                                  |
| 312129 Other Buildings other than dwellings - Acquisition   | 13,985   | 0                                       |
| 312211 Heavy Vehicles - Acquisition   | 250,000  | 0                                       |
| Total for Budget Output   | 1,091,790  | 113,827                                 |
| Wage  | 0  | 0                                       |
| Non-Wage  | 195,249  | 48,812                                  |
| GoU Dev   | 249,422  | 0                                       |
| Ext Finance   | 647,120  | 65,015                                  |
| Service Area: 30 Health Management and Supervision  |  |   |
| Programme: 12 Human Capital Development   |  |   |

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 050 Health

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

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

Sallaries for 50 existing and yet to be recruited health workers, casual laboureres for 3 monthly, quarterly inspections,

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

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Reduction of disease burden by 25%

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

| Item                                    | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 12,800          | 0     |
| Total for Budget Output                 | 12,800          | 0     |
| Wage                                    | 0               | 0     |
| Non-Wage                                | 12,800          | 0     |

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | GoU Dev  | 0                                       |
|                        | Ext Finance                                      | 0                                       |
|                        | Total for Department                             | 2,839,235                               |
|                        | Wage   | 1,678,654                               |
|                        | Non-Wage   | 264,039                                 |
|                        | GoU Dev  | 249,422                                 |
|                        | Ext Finance                                      | 647,120                                 |

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 060 Education

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Service Area: 10 Pre-Primary and Primary Education  |  |   |
| Programme: 12 Human Capital Development   |  |   |
| SubProgramme: 01 Education,Sports and skills  |  |   |
| Budget Output: 320003 Assets and Facilities Management  |  |   |
| PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions |  |   |
| Payment for works and retention for EUTF projects done.   |  |   |
| PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions |  |   |
| 69 desks supplied to primary schools  |  |   |

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

Budget Output: 320157 Primary Education Services

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

Monitoring and supervuision of construction of twine house done.

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Construction of twine staff house at Ogo PS done

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

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

N / A

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

| Item                                       | Approved Budget | Spent   |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 344,348         | 114,748 |
| Total for Budget Output                    | 344,348         | 114,748 |
| Wage                                       | 0               | 0       |
| Non-Wage                                   | 344,348         | 114,748 |
| GoU Dev                                    | 0               | 0       |
| Ext Finance                                | 0               | 0       |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Retention for construction works at Nyarilo SS and  
Ombachi Self Help SS Paid

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

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 225203 Appraisal and Feasibility Studies for Capital Works | 5,000           | 0     |
| 225204 Monitoring and Supervision of capital work          | 15,000          | 0     |
| 312121 Non-Residential Buildings - Acquisition             | 785,303         | 0     |
| Total for Budget Output                                    | 805,303         | 0     |
| Wage   | 0               | 0     |
| Non-Wage   | 0               | 0     |
| GoU Dev  | 400,000         | 0     |
| Ext Finance  | 405,303         | 0     |

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

|  |               |
|--|---------------|
| 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) | 269,301         | 89,756 |
| Total for Budget Output                    | 269,301         | 89,756 |
| Wage                                       | 0               | 0      |
| Non-Wage                                   | 269,301         | 89,756 |
| GoU Dev                                    | 0               | 0      |
| Ext Finance                                | 0               | 0      |

Budget Output: 320159 Secondary Education Services

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

All candidates si for their final examinations

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

| Item                          | Approved Budget | Spent   |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 1,322,428       | 278,275 |
| Total for Budget Output       | 1,322,428       | 278,275 |
| Wage                          | 1,322,428       | 278,275 |
| Non-Wage                      | 0               | 0       |
| GoU Dev                       | 0               | 0       |
| Ext Finance                   | 0               | 0       |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Meeting and seminar conducted to disseminate inspection report

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 060 Education

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | US\$ Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 221002 Workshops, Meetings and Seminars  | 2,239  | 0                                       |
| 221009 Welfare and Entertainment   | 800  | 0                                       |
| 221011 Printing, Stationery, Photocopying and Binding                                | 1,000  | 100                                     |
| 221017 Membership dues and Subscription fees.  | 400  | 0                                       |
| 222001 Information and Communication Technology Services.                            | 644  | 0                                       |
| 227001 Travel inland   | 16,080   | 1,450                                   |
| 227004 Fuel, Lubricants and Oils   | 4,000  | 0                                       |
| Total for Budget Output  | 25,163   | 1,550                                   |
| Wage   | 0  | 0                                       |
| Non-Wage   | 25,163   | 1,550                                   |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 320016 Management of Education Services

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

Activities in 20 schools monitored and supervise.

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

No report submission

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries  | 42,000          | 5,961         |
| 221003 Staff Training  | 4,000           | 4,000         |
| 221008 Information and Communication Technology Supplies.                            | 3,000           | 0             |
| 221009 Welfare and Entertainment   | 6,000           | 250           |
| 221012 Small Office Equipment  | 610             | 152           |
| 222001 Information and Communication Technology Services.                            | 500             | 125           |
| 227001 Travel inland   | 3,300           | 585           |
| 227004 Fuel, Lubricants and Oils   | 4,000           | 0             |



VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 060 Education

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 228002 Maintenance-Transport Equipment   | 5,500  | 0                                       |
| 273102 Incapacity, death benefits and funeral expenses                               | 1,000  | 0                                       |
| Total for Budget Output  | 69,910   | 11,073                                  |
| Wage   | 42,000   | 5,961                                   |
| Non-Wage   | 27,910   | 5,112                                   |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

games, Sports and Co-curriculum activities Supported Termly.

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 212102 Medical expenses (Employees)  | 2,000           | 660           |
| 221002 Workshops, Meetings and Seminars  | 4,000           | 1,300         |
| 221009 Welfare and Entertainment   | 4,000           | 1,300         |
| 221017 Membership dues and Subscription fees.  | 1,000           | 330           |
| 222001 Information and Communication Technology Services.                            | 1,000           | 330           |
| 227001 Travel inland   | 10,000          | 2,750         |
| 227004 Fuel, Lubricants and Oils   | 4,000           | 500           |
| 228002 Maintenance-Transport Equipment   | 4,000           | 1,172         |
| Total for Budget Output  | 30,000          | 8,342         |
| Wage   | 0               | 0             |
| Non-Wage   | 30,000          | 8,342         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 060 Education

| Annual Planned Outputs                       | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| SubProgramme: 01 Education,Sports and skills |  |   |
| Budget Output: 010008 Capacity Strengthening |  |   |
| N / A  |  |   |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars  | 1,600           | 0             |
| 227001 Travel inland   | 1,400           | 0             |
| Total for Budget Output  | 3,000           | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 3,000           | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 320003 Assets and Facilities Management

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 228001 Maintenance-Buildings and Structures  | 53,040          | 0             |
| Total for Budget Output  | 53,040          | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 53,040          | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| Total for Department   | 6,116,848       | 1,545,292     |
| Wage   | 3,098,856       | 636,433       |
| Non-Wage   | 752,762         | 219,509       |
| GoU Dev  | 487,099         | 0             |
| Ext Finance  | 1,778,132       | 689,350       |

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 070 Roads and Engineering

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Service Area: 10 Community Access Roads                            |  |   |
| Programme: 09 Integrated Transport Infrastructure And Services     |  |   |
| SubProgramme: 03 Transport Infrastructure and Services Development |  |   |
| Budget Output: 260009 Road Maintenance                             |  |   |
| N / A  |  |   |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |  |
|--|-----------------|---------------|--|
| Item   | Approved Budget | Spent         |  |
| 263302 Urban Unconditional Grant-Non-Wage  | 14,269          | 0             |  |
| Total for Budget Output  | 14,269          | 0             |  |
| Wage   | 0               | 0             |  |
| Non-Wage   | 14,269          | 0             |  |
| GoU Dev  | 0               | 0             |  |
| Ext Finance  | 0               | 0             |  |

Budget Output: 260010 Road Rehabilitation

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |  |
|--|-----------------|---------------|--|
| Item   | Approved Budget | Spent         |  |
| 211107 Boards, Committees and Council Allowances                                     | 5,840           | 0             |  |
| 221002 Workshops, Meetings and Seminars  | 10,000          | 0             |  |
| 221009 Welfare and Entertainment   | 1,000           | 0             |  |
| 221011 Printing, Stationery, Photocopying and Binding                                | 760             | 0             |  |
| 225202 Environment Impact Assessment for Capital Works                               | 10,000          | 0             |  |
| 225204 Monitoring and Supervision of capital work                                    | 10,000          | 0             |  |
| 227001 Travel inland   | 179,225         | 2,200         |  |
| 227004 Fuel, Lubricants and Oils   | 137,240         | 0             |  |
| 228002 Maintenance-Transport Equipment   | 60,000          | 0             |  |
| 263310 Sector Development Grant  | 348,080         | 0             |  |
| 312131 Roads and Bridges - Acquisition   | 237,855         | 0             |  |

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand   |        |
|---|-----------------|--------|
| Item  | Approved Budget | Spent  |
| 211101 General Staff Salaries   | 115,000         | 27,098 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                        | 43,200          | 0      |
| 221002 Workshops, Meetings and Seminars   | 3,000           | 0      |
| 221008 Information and Communication Technology Supplies.                               | 500             | 0      |
| 221009 Welfare and Entertainment  | 2,500           | 0      |
| 221011 Printing, Stationery, Photocopying and Binding                                   | 1,000           | 0      |
| 222001 Information and Communication Technology Services.                               | 1,000           | 0      |
| 224010 Protective Gear  | 5,000           | 0      |
| 225204 Monitoring and Supervision of capital work                                       | 10,000          | 0      |
| 227001 Travel inland  | 18,950          | 0      |
| 227004 Fuel, Lubricants and Oils  | 30,560          | 0      |
| 228001 Maintenance-Buildings and Structures   | 2,000           | 0      |
| 228002 Maintenance-Transport Equipment  | 8,360           | 0      |
| Total for Budget Output   | 241,070         | 27,098 |
| Wage  | 115,000         | 27,098 |
| Non-Wage  | 126,070         | 0      |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

| Item                    | Approved Budget | Spent  |
|-------------------------|-----------------|--------|
| 223005 Electricity      | 30,000          | 0      |
| 227001 Travel inland    | 7,000           | 0      |
| Total for Budget Output | 37,000          | 0      |
| Wage                    | 0               | 0      |
| Non-Wage                | 37,000          | 0      |
| GoU Dev                 | 0               | 0      |
| Ext Finance             | 0               | 0      |
| Total for Department    | 1,292,339       | 29,298 |
| Wage                    | 115,000         | 27,098 |
| Non-Wage                | 177,339         | 0      |
| GoU Dev                 | 1,000,000       | 2,200  |
| Ext Finance             | 0               | 0      |

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 080 Water

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Service Area: 10 Rural Water Supply and Sanitation   |  |   |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water   |  |   |
| SubProgramme: 03 Water Resources Management  |  |   |
| Budget Output: 000006 Planning and Budgeting services  |  |   |
| PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed   |  |   |
| water quality tests conducted, data on status of water and sanitation compiled, communities sensitized and supported and collaborative mechanism with other stakeholders in water and saniation under taken in the Municipality. |  |   |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries  | 26,400          | 5,063         |
| 221002 Workshops, Meetings and Seminars  | 2,000           | 500           |
| 223006 Water   | 3,000           | 0             |
| 227001 Travel inland   | 3,000           | 0             |
| 228004 Maintenance-Other Fixed Assets  | 13,000          | 0             |
| Total for Budget Output  | 47,400          | 5,563         |
| Wage   | 26,400          | 5,063         |
| Non-Wage   | 8,000           | 500           |
| GoU Dev  | 13,000          | 0             |
| Ext Finance  | 0               | 0             |
| Total for Department   | 47,400          | 5,563         |
| Wage   | 26,400          | 5,063         |
| Non-Wage   | 8,000           | 500           |
| GoU Dev  | 13,000          | 0             |
| Ext Finance  | 0               | 0             |

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

The Town is beatified in Koboko Municipality by planting trees

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

Staff salaries paid for 3 months

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

| Item                                      | Approved Budget | Spent |
|---|-----------------|-------|
| 211101 General Staff Salaries             | 48,000          | 9,721 |
| 221009 Welfare and Entertainment          | 3,000           | 0     |
| 224003 Agricultural Supplies and Services | 3,000           | 0     |
| Total for Budget Output                   | 54,000          | 9,721 |
| Wage                                      | 48,000          | 9,721 |
| Non-Wage                                  | 6,000           | 0     |
| GoU Dev                                   | 0               | 0     |
| Ext Finance                               | 0               | 0     |

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Land procured for capital projects, 5 lands titled, area land committees facilitated.

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

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 3,000           | 0     |
| Total for Budget Output | 3,000           | 0     |
| Wage                    | 0               | 0     |
| Non-Wage                | 3,000           | 0     |

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Dissemination of physical planning to households.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries  | 46,484          | 10,321        |
| 225101 Consultancy Services  | 18,000          | 0             |
| 227001 Travel inland   | 5,000           | 750           |
| 282301 Transfers to Government Institutions  | 10,000          | 0             |
| 342111 Land - Acquisition  | 90,000          | 18,000        |
| Total for Budget Output  | 169,484         | 29,071        |
| Wage   | 46,484          | 10,321        |
| Non-Wage   | 3,000           | 750           |
| GoU Dev  | 120,000         | 18,000        |
| Ext Finance  | 0               | 0             |
| Total for Department   | 226,484         | 38,792        |
| Wage   | 94,484          | 20,042        |
| Non-Wage   | 12,000          | 750           |
| GoU Dev  | 120,000         | 18,000        |
| Ext Finance  | 0               | 0             |



VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 100 Community Based Services

| Annual Planned Outputs                          | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Service Area: 10 Community Mobilisation         |  |   |
| Programme: 12 Human Capital Development         |  |   |
| SubProgramme: 04 Labour and employment services |  |   |
| Budget Output: 000010 Leadership and Management |  |   |
| N / A   |  |   |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 312129 Other Buildings other than dwellings - Acquisition                            | 25,000          | 0             |
| Total for Budget Output  | 25,000          | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 0               | 0             |
| GoU Dev  | 25,000          | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries  | 50,000          | 9,459         |
| Total for Budget Output  | 50,000          | 9,459         |
| Wage   | 50,000          | 9,459         |
| Non-Wage   | 0               | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 100 Community Based Services

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

PIAP Output: 15040201 CDMIS established and operationalized

Supplies of fuel., Stationary, Committee cordination metings, Monitoring and supervision of interest group projects and activities and transfers to CBOs for implementation of EUTF activities.

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

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 221002 Workshops, Meetings and Seminars                   | 10,000          | 1,000   |
| 221008 Information and Communication Technology Supplies. | 800             | 140     |
| 221009 Welfare and Entertainment                          | 9,000           | 250     |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,400           | 65      |
| 222001 Information and Communication Technology Services. | 1,200           | 150     |
| 227001 Travel inland                                      | 8,004           | 0       |
| 227004 Fuel, Lubricants and Oils                          | 3,000           | 0       |
| 282101 Donations  | 253,482         | 150,259 |
| Total for Budget Output                                   | 286,886         | 151,864 |
| Wage  | 0               | 0       |
| Non-Wage  | 126,466         | 1,605   |
| GoU Dev   | 0               | 0       |
| Ext Finance   | 160,420         | 150,259 |
| Total for Department                                      | 361,886         | 161,323 |
| Wage  | 50,000          | 9,459   |
| Non-Wage  | 126,466         | 1,605   |
| GoU Dev   | 25,000          | 0       |
| Ext Finance   | 160,420         | 150,259 |

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

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

1

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

UShs Thousand

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

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 110 Planning

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

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Audit responses followed up in the local government

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

4 Internal audit reports produced and shared with relevant stakeholders of Koboko Municipality

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

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

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

4 quarterly reports produced and submitted

PIAP Output: 07030201 Product and market information systems developed

Trade sensitization meetings organized

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

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                         | 24,000          | 4,465  |
| 221002 Workshops, Meetings and Seminars               | 4,000           | 1,000  |
| 221009 Welfare and Entertainment                      | 500             | 0      |
| 221011 Printing, Stationery, Photocopying and Binding | 500             | 0      |
| 227001 Travel inland                                  | 4,129           | 1,032  |
| 227004 Fuel, Lubricants and Oils                      | 3,000           | 500    |
| 228002 Maintenance-Transport Equipment                | 1,000           | 0      |
| 312139 Other Structures - Acquisition                 | 9,293           | 3,138  |
| Total for Budget Output                               | 46,422          | 10,136 |
| Wage  | 24,000          | 4,465  |
| Non-Wage  | 13,129          | 2,532  |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 9,293           | 3,138  |
| Total for Department                                  | 46,422          | 10,136 |
| Wage  | 24,000          | 4,465  |
| Non-Wage  | 13,129          | 2,532  |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 9,293           | 3,138  |

VOTE: 715 Koboko Municipal Council

Quarter 2

B4: PIAP outputs and output Indicators

|   |
|---|
| Department: 010 Administration                            |
| Service Area: 10 Administration and Management            |
| Programme: 14 Public Sector Transformation                |
| SubProgramme: 01 Strengthening Accountability             |
| Budget Output: 000024 Compliance and Enforcement Services |

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

| PIAP Output Indicators           | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|----------------------------------|-------------------|-----------------|-------------------|
| Number of MDAs and LGs Per annum | Percentage        | 2023-2024       |                   |

|   |
|---|
| SubProgramme: 03 Human Resource Management                  |
| Budget Output: 390017 Public Service Performance management |

PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

| PIAP Output Indicators                          | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of Performance management tools in place | Number            | 2023-2024       |                   |

|   |
|---|
| Department: 020 Finance                                       |
| Service Area: 10 Financial Management and Accountability (LG) |
| Programme: 18 Development Plan Implementation                 |
| SubProgramme: 02 Resource Mobilization and Budgeting          |
| Budget Output: 000004 Finance and Accounting                  |

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

| PIAP Output Indicators                              | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number            | 6               |                   |

|   |
|---|
| Department: 030 Statutory bodies                        |
| Service Area: 10 Legislation and Oversight              |
| Programme: 16 Governance And Security                   |
| SubProgramme: 01 Institutional Coordination             |
| Budget Output: 000007 Procurement and Disposal Services |

PIAP Output : 16060508 Procurement and disposal of Assets managed

| PIAP Output Indicators                                 | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage        | 100             |                   |

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

| PIAP Output Indicators                                       | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of physical verification, Maintenance, transfer, repair, | Percentage        | 6               |                   |

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

| PIAP Output Indicators                               | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination | Number            | 6               |                   |

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

| PIAP Output Indicators                               | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of stakeholder engagements in the HIV prevention | Number            | 12              |                   |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

| PIAP Output Indicators                               | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of stakeholder engagements in the HIV prevention | Number            | 12              |                   |



VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, %     | Percentage        | 223             |                   |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

| PIAP Output Indicators          | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---------------------------------|-------------------|-----------------|-------------------|
| Regional Sports focused schools | Percentage        | 30,000,000      |                   |

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

| PIAP Output Indicators                                   | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of Water resources assessment studies carried out | Number            | 150             |                   |

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators                                     | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Strategy for NDP III implementation coordination in Place. | Yes/No            |                 |                   |

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070302 Land Information System automated and integrated with other systems

| PIAP Output Indicators                                     | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of historical records captured and linked with current | Number            | 4               |                   |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

| PIAP Output Indicators                                 | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Proportion of districts complying to physical planning | Percentage        | 4               |                   |

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened

| PIAP Output Indicators                 | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| GBV Case monitoring programme in place | Percentage        | 6               |                   |

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

| PIAP Output Indicators    | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---------------------------|-------------------|-----------------|-------------------|
| No of awareness campaigns | Percentage        | 8               |                   |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

| PIAP Output Indicators       | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|------------------------------|-------------------|-----------------|-------------------|
| CDMIS in place & operational | Yes/No            | 8               |                   |

VOTE: 715 Koboko Municipal Council

Quarter 2

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators                                    | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Proportion of MDAs and LGs collecting administrative data | Percentage        | 6               |                   |

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

| PIAP Output Indicators                     | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No of domestic drives /campaigns conducted | Number            | 2               |                   |

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

| PIAP Output Indicators                                 | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of functional information systems in place by type | Number            | 4               |                   |

VOTE: 715 Koboko Municipal Council

Quarter 2

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

| Description   | Specific Location | Source of Funding                                  | Status / Level | Budget  | Spent |
|---|-------------------|--|----------------|---------|-------|
| LCIII: 237740 Western Div   |                   |  |                |         |       |
| Department: 040 Production and Marketing                                      |                   |  |                |         |       |
| Service Area: 10 Agricultural Extension                                       |                   |  |                |         |       |
| Programme: 01 Agro-Industrialization  |                   |  |                |         |       |
| SubProgramme: 01 Institutional Strengthening and Coordination                 |                   |  |                |         |       |
| Budget Output: 010015 Extension services                                      |                   |  |                |         |       |
| Item: 312129 Other Buildings other than dwellings - Acquisition               |                   |  |                |         |       |
| Other Buildings Other than Dwellings - Other Construction works               |                   | Urban Discretionary Equalisation Development Grant |                | 24,000  | 0     |
| Department: 050 Health  |                   |  |                |         |       |
| Service Area: 10 Primary HealthCare   |                   |  |                |         |       |
| Programme: 12 Human Capital Development                                       |                   |  |                |         |       |
| SubProgramme: 02 Population Health, Safety and Management                     |                   |  |                |         |       |
| Budget Output: 320165 Primary Health care services                            |                   |  |                |         |       |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works              |                   |  |                |         |       |
| Feasibility Studies or Screening of Projects Stakeholder Engagement           | Lasanga HC III    | Programme Conditional Grant - Development          |                | 6,200   | 0     |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |                   |  |                |         |       |
| Machinery and Equipment - Generators  | Lasanga HC III    | Programme Conditional Grant - Development          |                | 14,250  | 0     |
| Machinery and Equipment - Solar Panels  |                   | Programme Conditional Grant - Development          |                | 23,788  | 0     |
| Item: 312111 Residential Buildings - Acquisition                              |                   |  |                |         |       |
| Residential Building - Staff Houses   | Lasanga HC III    | Programme Conditional Grant - Development          |                | 185,000 | 0     |
| Item: 312121 Non-Residential Buildings - Acquisition                          |                   |  |                |         |       |
| Non Residential Buildings - Hospital  | Lasanga           | External Financing European Union (EU)             |                | 397,120 | 0     |
| Item: 312129 Other Buildings other than dwellings - Acquisition               |                   |  |                |         |       |
| Other Buildings Other than Dwellings - Other Construction works               | Lasanga HC III    | Programme Conditional Grant - Development          |                | 13,985  | 0     |

VOTE: 715 Koboko Municipal Council

Quarter 2

| Description  | Specific Location           | Source of Funding                                | Status / Level | Budget | Spent |
|--|-----------------------------|--|----------------|--------|-------|
| LCIII: 237740 Western Div                          |                             |  |                |        |       |
| Department: 060 Education                          |                             |  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education |                             |  |                |        |       |
| Programme: 12 Human Capital Development            |                             |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills       |                             |  |                |        |       |
| Budget Output: 320162 Capitation (Primary)         |                             |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                             |  |                |        |       |
| APA P. S   | Apa P.S                     | Programme Conditional Grant - Non Wage Recurrent |                | 26,054 | 0     |
| GBUKUTU JSL ORPHANAGE P.S                          | Gbukutu ISL ORPHANAGE P . S | Programme Conditional Grant - Non Wage Recurrent |                | 23,768 | 0     |
| Birijaku P.S.                                      | Birijaku P.S                | Programme Conditional Grant - Non Wage Recurrent |                | 30,119 | 0     |
| Ogo P.S.   | Ogo P . S                   | Programme Conditional Grant - Non Wage Recurrent |                | 12,050 | 0     |
| Ombaci Self Help P.S                               | Ombaci Self Help P.S        | Programme Conditional Grant - Non Wage Recurrent |                | 62,560 | 0     |
| ABELE P.S.   | ABELE P.S                   | Programme Conditional Grant - Non Wage Recurrent |                | 36,378 | 0     |
| NYARILO P.S.                                       | Nyarilo P.S                 | Programme Conditional Grant - Non Wage Recurrent |                | 60,644 | 0     |
| NYANGILIA P.S.                                     | Nyangilia P.S               | Programme Conditional Grant - Non Wage Recurrent |                | 18,354 | 0     |
| NYARILO P.S.                                       | Nyarilo P.S                 | Programme Conditional Grant - Non Wage Recurrent |                | 4,230  | 0     |
| TEREMUNGA P.S.                                     | Teremunga Primary School    | Programme Conditional Grant - Non Wage Recurrent |                | 43,364 | 0     |
| Noor Islamic P.s                                   | Noor Islamic P.S            | Programme Conditional Grant - Non Wage Recurrent |                | 20,766 | 0     |
| TEREMUNGA P.S.                                     | Teremunga P.S               | Programme Conditional Grant - Non Wage Recurrent |                | 6,063  | 0     |

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Quarter 2

| Description   | Specific Location                | Source of Funding  | Status / Level | Budget  | Spent |
|---|----------------------------------|--|----------------|---------|-------|
| LCIII: 237740 Western Div   |                                  |  |                |         |       |
| Department: 060 Education   |                                  |  |                |         |       |
| Service Area: 20 Secondary Education                                  |                                  |  |                |         |       |
| Programme: 12 Human Capital Development                               |                                  |  |                |         |       |
| SubProgramme: 01 Education,Sports and skills                          |                                  |  |                |         |       |
| Budget Output: 320003 Assets and Facilities Management                |                                  |  |                |         |       |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works      |                                  |  |                |         |       |
| Feasibility Studies or Screening of Projects Feasibility Study        | Nyemi Cell                       | Programme Conditional Grant - Development                      |                | 5,000   | 0     |
| Item: 225204 Monitoring and Supervision of capital work               |                                  |  |                |         |       |
| Monitoring and supervision of construction works                      | Nyemi Cell                       | Programme Conditional Grant - Development                      |                | 15,000  | 0     |
| Item: 312121 Non-Residential Buildings - Acquisition                  |                                  |  |                |         |       |
| Non Residential Buildings - Schools                                   | Nyemi Cell                       | External Financing European Union (EU)                         |                | 760,000 | 0     |
| Budget Output: 320158 Capitation (Secondary)                          |                                  |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                      |                                  |  |                |         |       |
| NYARILO S.S   | Nyarilo SS                       | Programme Conditional Grant - Non Wage Recurrent               |                | 97,188  | 0     |
| NYARILO S.S   | Nyarilo SS                       | Programme Conditional Grant - Non Wage Recurrent               |                | 3,173   | 0     |
| ST CHARLES LWANGA COLLEGE KOBOKO                                      | St Charles Lwanga College Koboko | Programme Conditional Grant - Non Wage Recurrent               |                | 71,880  | 0     |
| Department: 070 Roads and Engineering                                 |                                  |  |                |         |       |
| Service Area: 10 Community Access Roads                               |                                  |  |                |         |       |
| Programme: 09 Integrated Transport Infrastructure And Services        |                                  |  |                |         |       |
| SubProgramme: 03 Transport Infrastructure and Services Development    |                                  |  |                |         |       |
| Budget Output: 260009 Road Maintenance                                |                                  |  |                |         |       |
| Item: 263302 Urban Unconditional Grant-Non-Wage                       |                                  |  |                |         |       |
| supply of culverts, cement and materials for installation of culverts | Along Aliopa road                | Other Transfers from Central Government Uganda Road Fund (URF) |                | 14,269  | 0     |

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| Description  | Specific Location        | Source of Funding                                  | Status / Level | Budget  | Spent |
|--|--------------------------|--|----------------|---------|-------|
| LCIII: 237741 North Div                                      |                          |  |                |         |       |
| Department: 010 Administration                               |                          |  |                |         |       |
| Service Area: 10 Administration and Management               |                          |  |                |         |       |
| Programme: 14 Public Sector Transformation                   |                          |  |                |         |       |
| SubProgramme: 03 Human Resource Management                   |                          |  |                |         |       |
| Budget Output: 390017 Public Service Performance management  |                          |  |                |         |       |
| Item: 312139 Other Structures - Acquisition                  |                          |  |                |         |       |
| Other Structures - Construction Works                        | yibongo cell             | Urban Discretionary Equalisation Development Grant |                | 32,932  | 0     |
| Department: 050 Health                                       |                          |  |                |         |       |
| Service Area: 10 Primary HealthCare                          |                          |  |                |         |       |
| Programme: 12 Human Capital Development                      |                          |  |                |         |       |
| SubProgramme: 02 Population Health, Safety and Management    |                          |  |                |         |       |
| Budget Output: 320165 Primary Health care services           |                          |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)             |                          |  |                |         |       |
| KOBOKO MISSION HEALTH CENTRE                                 | Koboko Mission HCIII     | Programme Conditional Grant - Non Wage Recurrent   |                | 16,364  | 0     |
| KOBOKO MISSION HEALTH CENTRE                                 | Koboko Mission HCIII     | Programme Conditional Grant - Non Wage Recurrent   |                | 54,082  | 0     |
| Department: 100 Community Based Services                     |                          |  |                |         |       |
| Service Area: 10 Community Mobilisation                      |                          |  |                |         |       |
| Programme: 15 Community Mobilization And Mindset Change      |                          |  |                |         |       |
| SubProgramme: 02 Strengthening institutional support         |                          |  |                |         |       |
| Budget Output: 000023 Inspection and Monitoring              |                          |  |                |         |       |
| Item: 282101 Donations                                       |                          |  |                |         |       |
| Transfer to CBOs for implementation of activities under EUTF | Koboko Municipal Council | External Financing European Union (EU)             |                | 481,260 | 0     |

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| Description   | Specific Location              | Source of Funding                                  | Status / Level | Budget | Spent |
|---|--------------------------------|--|----------------|--------|-------|
| LCIII: 237741 North Div   |                                |  |                |        |       |
| Department: 110 Planning  |                                |  |                |        |       |
| Service Area: 10 Planning and Statistics                                      |                                |  |                |        |       |
| Programme: 18 Development Plan Implementation                                 |                                |  |                |        |       |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics    |                                |  |                |        |       |
| Budget Output: 000006 Planning and Budgeting services                         |                                |  |                |        |       |
| Item: 312121 Non-Residential Buildings - Acquisition                          |                                |  |                |        |       |
| Other Structures - Construction Works   | Asunga Village, Midrabe parish | Urban Discretionary Equalisation Development Grant |                | 500    | 0     |
| LCIII: 237742 South Div   |                                |  |                |        |       |
| Department: 010 Administration  |                                |  |                |        |       |
| Service Area: 10 Administration and Management                                |                                |  |                |        |       |
| Programme: 14 Public Sector Transformation                                    |                                |  |                |        |       |
| SubProgramme: 03 Human Resource Management                                    |                                |  |                |        |       |
| Budget Output: 390014 Development and Operationalion of Human Resource System |                                |  |                |        |       |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        |                                |  |                |        |       |
| wages for contract staff  | lipa cell                      | External Financing European Union (EU)             |                | 16,056 | 0     |
| Item: 221001 Advertising and Public Relations                                 |                                |  |                |        |       |
| Media - Adverts   | lipa cell                      | External Financing European Union (EU)             |                | 30,000 | 0     |
| Item: 221002 Workshops, Meetings and Seminars                                 |                                |  |                |        |       |
| Workshops, Meetings, Seminars - Training (Bench Marking)                      | lipa cell                      | External Financing European Union (EU)             |                | 35,000 | 0     |
| Item: 221009 Welfare and Entertainment  |                                |  |                |        |       |
| Welfare - Assorted Welfare Items  | lipa cell                      | External Financing European Union (EU)             |                | 8,839  | 0     |
| Item: 222001 Information and Communication Technology Services.               |                                |  |                |        |       |
| Telecommunication Services - Airtime and Mobile Phone Services                | lipa cell                      | External Financing European Union (EU)             |                | 3,600  | 0     |
| Item: 225101 Consultancy Services   |                                |  |                |        |       |
| Consultancy Services - Audit  | lipa cell                      | External Financing European Union (EU)             |                | 20,000 | 0     |



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| Description   | Specific Location           | Source of Funding                                  | Status / Level | Budget | Spent |
|---|-----------------------------|--|----------------|--------|-------|
| LCIII: 237742 South Div   |                             |  |                |        |       |
| Department: 010 Administration  |                             |  |                |        |       |
| Service Area: 10 Administration and Management                                |                             |  |                |        |       |
| Programme: 14 Public Sector Transformation                                    |                             |  |                |        |       |
| SubProgramme: 03 Human Resource Management                                    |                             |  |                |        |       |
| Budget Output: 390014 Development and Operationalion of Human Resource System |                             |  |                |        |       |
| Item: 227001 Travel inland  |                             |  |                |        |       |
| Travel Inland - Expenses  | lipa cell                   | External Financing European Union (EU)             |                | 20,776 | 0     |
| Item: 227004 Fuel, Lubricants and Oils  |                             |  |                |        |       |
| Fuel, Oils and Lubricants - Diesel  | lipa cell                   | External Financing European Union (EU)             |                | 2,796  | 0     |
| Budget Output: 390017 Public Service Performance management                   |                             |  |                |        |       |
| Item: 221002 Workshops, Meetings and Seminars                                 |                             |  |                |        |       |
| Workshops, Meetings, Seminars - Training (Bench Marking)                      | lipa cell                   | Urban Discretionary Equalisation Development Grant |                | 2,000  | 0     |
| Item: 221003 Staff Training   |                             |  |                |        |       |
| Staff Training - Bench Marking  | lipa cell                   | Urban Discretionary Equalisation Development Grant |                | 2,000  | 0     |
| Item: 221008 Information and Communication Technology Supplies.               |                             |  |                |        |       |
| ICT - Screens   | lipa cell                   | Urban Discretionary Equalisation Development Grant |                | 8,431  | 0     |
| Item: 221009 Welfare and Entertainment  |                             |  |                |        |       |
| Welfare - Assorted Welfare Items  | lipa cell                   | Urban Discretionary Equalisation Development Grant |                | 2,500  | 0     |
| Department: 020 Finance   |                             |  |                |        |       |
| Service Area: 10 Financial Management and Accountability (LG)                 |                             |  |                |        |       |
| Programme: 18 Development Plan Implementation                                 |                             |  |                |        |       |
| SubProgramme: 02 Resource Mobilization and Budgeting                          |                             |  |                |        |       |
| Budget Output: 000004 Finance and Accounting                                  |                             |  |                |        |       |
| Item: 221003 Staff Training   |                             |  |                |        |       |
| Staff Training - Facilitation   | Muni University Arua Uganda | External Financing European Union (EU)             |                | 6,600  | 0     |

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Quarter 2

| Description  | Specific Location       | Source of Funding                                | Status / Level | Budget  | Spent |
|--|-------------------------|--|----------------|---------|-------|
| LCIII: 237742 South Div  |                         |  |                |         |       |
| Department: 020 Finance  |                         |  |                |         |       |
| Service Area: 10 Financial Management and Accountability (LG)    |                         |  |                |         |       |
| Programme: 18 Development Plan Implementation                    |                         |  |                |         |       |
| SubProgramme: 02 Resource Mobilization and Budgeting             |                         |  |                |         |       |
| Budget Output: 000004 Finance and Accounting                     |                         |  |                |         |       |
| Item: 221011 Printing, Stationery, Photocopying and Binding      |                         |  |                |         |       |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Lipa Cell               | External Financing European Union (EU)           |                | 4,800   | 0     |
| Department: 050 Health   |                         |  |                |         |       |
| Service Area: 10 Primary HealthCare                              |                         |  |                |         |       |
| Programme: 12 Human Capital Development                          |                         |  |                |         |       |
| SubProgramme: 02 Population Health, Safety and Management        |                         |  |                |         |       |
| Budget Output: 320165 Primary Health care services               |                         |  |                |         |       |
| Item: 225204 Monitoring and Supervision of capital work          |                         |  |                |         |       |
| Monitoring, supervision and engineering designs and BOQs         | Koboko MC               | Programme Conditional Grant - Development        |                | 6,200   | 0     |
| Item: 263308 Sector Conditional Grant (Non-Wage)                 |                         |  |                |         |       |
| lasanga HC III   | Amunupi                 | Programme Conditional Grant - Non Wage Recurrent |                | 25,232  | 0     |
| lasanga HC III   | Lasanga HC III          | Programme Conditional Grant - Non Wage Recurrent |                | 99,571  | 0     |
| Item: 312211 Heavy Vehicles - Acquisition                        |                         |  |                |         |       |
| Heavy Vehicles - Truck   | Koboko Muncipal Council | External Financing European Union (EU)           |                | 250,000 | 0     |
| Department: 060 Education  |                         |  |                |         |       |
| Service Area: 10 Pre-Primary and Primary Education               |                         |  |                |         |       |
| Programme: 12 Human Capital Development                          |                         |  |                |         |       |
| SubProgramme: 01 Education,Sports and skills                     |                         |  |                |         |       |
| Budget Output: 320003 Assets and Facilities Management           |                         |  |                |         |       |
| Item: 225204 Monitoring and Supervision of capital work          |                         |  |                |         |       |
| Designing, supervision and monitoring                            | Primary Schools         | Programme Conditional Grant - Development        |                | 4,355   | 0     |

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| Description  | Specific Location      | Source of Funding                                | Status / Level | Budget    | Spent |
|--|------------------------|--|----------------|-----------|-------|
| LCIII: 237742 South Div  |                        |  |                |           |       |
| Department: 060 Education  |                        |  |                |           |       |
| Service Area: 10 Pre-Primary and Primary Education                 |                        |  |                |           |       |
| Programme: 12 Human Capital Development                            |                        |  |                |           |       |
| SubProgramme: 01 Education,Sports and skills                       |                        |  |                |           |       |
| Budget Output: 320003 Assets and Facilities Management             |                        |  |                |           |       |
| Item: 312121 Non-Residential Buildings - Acquisition               |                        |  |                |           |       |
| Non Residential Buildings - Schools                                | Primary Schools        | External Financing European Union (EU)           |                | 1,372,830 | 0     |
| Item: 312235 Furniture and Fittings - Acquisition                  |                        |  |                |           |       |
| Furniture and Fixtures - Desks                                     |                        | Programme Conditional Grant - Development        |                | 82,744    | 0     |
| Service Area: 20 Secondary Education                               |                        |  |                |           |       |
| Programme: 12 Human Capital Development                            |                        |  |                |           |       |
| SubProgramme: 01 Education,Sports and skills                       |                        |  |                |           |       |
| Budget Output: 320003 Assets and Facilities Management             |                        |  |                |           |       |
| Item: 312121 Non-Residential Buildings - Acquisition               |                        |  |                |           |       |
| Non Residential Buildings - Schools                                |                        | External Financing European Union (EU)           |                | 810,605   | 0     |
| Budget Output: 320158 Capitation (Secondary)                       |                        |  |                |           |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                   |                        |  |                |           |       |
| NYANGILIA S.S  | Nyangilia S.S          | Programme Conditional Grant - Non Wage Recurrent |                | 97,060    | 0     |
| Department: 070 Roads and Engineering                              |                        |  |                |           |       |
| Service Area: 10 Community Access Roads                            |                        |  |                |           |       |
| Programme: 09 Integrated Transport Infrastructure And Services     |                        |  |                |           |       |
| SubProgramme: 03 Transport Infrastructure and Services Development |                        |  |                |           |       |
| Budget Output: 260010 Road Rehabilitation                          |                        |  |                |           |       |
| Item: 211107 Boards, Committees and Council Allowances             |                        |  |                |           |       |
| Facilitation for District Roads committee meetings                 | Kobob District offices | Programme Conditional Grant - Development        |                | 5,840     | 0     |
| Item: 221002 Workshops, Meetings and Seminars                      |                        |  |                |           |       |
| Workshops, Meetings, Seminars - Training (Others)                  | Koboko Municipality    | Programme Conditional Grant - Development        |                | 10,000    | 0     |

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| Description  | Specific Location    | Source of Funding                         | Status / Level | Budget  | Spent |
|--|----------------------|---|----------------|---------|-------|
| LCIII: 237742 South Div  |                      |   |                |         |       |
| Department: 070 Roads and Engineering  |                      |   |                |         |       |
| Service Area: 10 Community Access Roads  |                      |   |                |         |       |
| Programme: 09 Integrated Transport Infrastructure And Services   |                      |   |                |         |       |
| SubProgramme: 03 Transport Infrastructure and Services Development   |                      |   |                |         |       |
| Budget Output: 260010 Road Rehabilitation  |                      |   |                |         |       |
| Item: 221009 Welfare and Entertainment   |                      |   |                |         |       |
| Welfare - Assorted Welfare Items   | Koboko Municipality  | Programme Conditional Grant - Development |                | 1,000   | 0     |
| Item: 221011 Printing, Stationery, Photocopying and Binding  |                      |   |                |         |       |
| Office Supplies - Assorted Printing Materials and Consumables  | Koboko Municipality  | Programme Conditional Grant - Development |                | 760     | 0     |
| Item: 225202 Environment Impact Assessment for Capital Works   |                      |   |                |         |       |
| Environmental Impact Assessment - Field Expenses   | Koboko Municipality  | Programme Conditional Grant - Development |                | 10,000  | 0     |
| Item: 227001 Travel inland   |                      |   |                |         |       |
| Travel Inland - Expenses   | Koboko Municipality  | Programme Conditional Grant - Development |                | 179,225 | 0     |
| Item: 227004 Fuel, Lubricants and Oils   |                      |   |                |         |       |
| Fuel, Oils and Lubricants - Fuel Expenses  | Koboko Municipality  | Programme Conditional Grant - Development |                | 137,240 | 0     |
| Item: 228002 Maintenance-Transport Equipment   |                      |   |                |         |       |
| Vehicle Maintenance - Imprest  | Koboko MUunicipality | Programme Conditional Grant - Development |                | 60,000  | 0     |
| Item: 263310 Sector Development Grant  |                      |   |                |         |       |
| Purchase of local materials such as Murrum, Hardcore, River sand and Coarse aggregate for stone pitching, Culvert installation, Culvert bridge installation, Gravelling and Hire of equipments for excavation and transportation | Koboko Municipality  | Programme Conditional Grant - Development |                | 348,080 | 0     |
| Item: 312131 Roads and Bridges - Acquisition   |                      |   |                |         |       |
| Roads and Bridges - Construction Services  | Koboko Municipality  | Programme Conditional Grant - Development |                | 237,855 | 0     |

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| Description  | Specific Location | Source of Funding  | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 237742 South Div  |                   |  |                |        |       |
| Department: 070 Roads and Engineering  |                   |  |                |        |       |
| Service Area: 10 Community Access Roads                                      |                   |  |                |        |       |
| Programme: 09 Integrated Transport Infrastructure And Services               |                   |  |                |        |       |
| SubProgramme: 04 Transport Asset Management                                  |                   |  |                |        |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance |                   |  |                |        |       |
| Item: 221008 Information and Communication Technology Supplies.              |                   |  |                |        |       |
| ICT - Assorted Computer Accessories  |                   | Urban Unconditional Non-Wage                                   |                | 500    | 0     |
| Item: 221009 Welfare and Entertainment                                       |                   |  |                |        |       |
| Welfare - Assorted Welfare Items   |                   | Other Transfers from Central Government Uganda Road Fund (URF) |                | 2,000  | 0     |
| Welfare - Capacity Building  |                   | Other Transfers from Central Government Uganda Road Fund (URF) |                | 3,000  | 0     |
| Item: 221011 Printing, Stationery, Photocopying and Binding                  |                   |  |                |        |       |
| Office Supplies - Assorted Printing Materials and Consumables                |                   | Urban Unconditional Non-Wage                                   |                | 1,000  | 0     |
| Item: 222001 Information and Communication Technology Services.              |                   |  |                |        |       |
| Telecommunication Services - Airtime and Mobile Phone Services               |                   | Other Transfers from Central Government Uganda Road Fund (URF) |                | 1,000  | 0     |
| Item: 225204 Monitoring and Supervision of capital work                      |                   |  |                |        |       |
| Technical supervision of works and monitoring                                |                   | Other Transfers from Central Government Uganda Road Fund (URF) |                | 10,000 | 0     |
| Item: 227001 Travel inland   |                   |  |                |        |       |
| Travel Inland - Expenses   |                   | Other Transfers from Central Government Uganda Road Fund (URF) |                | 34,900 | 0     |
| Travel Inland - Expenses   |                   | Other Transfers from Central Government Uganda Road Fund (URF) |                | 3,000  | 0     |
| Item: 228001 Maintenance-Buildings and Structures                            |                   |  |                |        |       |
| Building and Facility Maintenance - Civil Works                              |                   | Locally Raised Revenues  |                | 2,000  | 0     |

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| Description  | Specific Location | Source of Funding  | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 237742 South Div  |                   |  |                |        |       |
| Department: 070 Roads and Engineering  |                   |  |                |        |       |
| Service Area: 10 Community Access Roads                                      |                   |  |                |        |       |
| Programme: 09 Integrated Transport Infrastructure And Services               |                   |  |                |        |       |
| SubProgramme: 04 Transport Asset Management                                  |                   |  |                |        |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance |                   |  |                |        |       |
| Item: 228002 Maintenance-Transport Equipment                                 |                   |  |                |        |       |
| Vehicle Maintenance - Imprest  |                   | Other Transfers from Central Government Uganda Road Fund (URF) |                | 8,360  | 0     |
| Department: 080 Water  |                   |  |                |        |       |
| Service Area: 10 Rural Water Supply and Sanitation                           |                   |  |                |        |       |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water |                   |  |                |        |       |
| SubProgramme: 03 Water Resources Management                                  |                   |  |                |        |       |
| Budget Output: 000006 Planning and Budgeting services                        |                   |  |                |        |       |
| Item: 228004 Maintenance-Other Fixed Assets                                  |                   |  |                |        |       |
| Building and Facility Maintenance - Civil Works                              |                   | Urban Discretionary Equalisation Development Grant             |                | 13,000 | 0     |
| Department: 090 Natural Resources  |                   |  |                |        |       |
| Service Area: 10 Natural Resources Management                                |                   |  |                |        |       |
| Programme: 10 Sustainable Urbanisation And Housing                           |                   |  |                |        |       |
| SubProgramme: 03 Institutional Coordination                                  |                   |  |                |        |       |
| Budget Output: 280006 Land Use Compliance                                    |                   |  |                |        |       |
| Item: 225101 Consultancy Services  |                   |  |                |        |       |
| Consultancy Services - Management  |                   | Urban Discretionary Equalisation Development Grant             |                | 18,000 | 0     |
| Item: 227001 Travel inland   |                   |  |                |        |       |
| Travel Inland - Transport Expenses   |                   | Urban Discretionary Equalisation Development Grant             |                | 4,000  | 0     |
| Item: 282301 Transfers to Government Institutions                            |                   |  |                |        |       |
| Acquisition of land for capital projects in South Division                   | Kululu Cell       | Locally Raised Revenues  |                | 10,000 | 0     |

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| Description  | Specific Location              | Source of Funding                                  | Status / Level | Budget | Spent |
|--|--------------------------------|--|----------------|--------|-------|
| LCIII: 237742 South Div  |                                |  |                |        |       |
| Department: 090 Natural Resources  |                                |  |                |        |       |
| Service Area: 10 Natural Resources Management                              |                                |  |                |        |       |
| Programme: 10 Sustainable Urbanisation And Housing                         |                                |  |                |        |       |
| SubProgramme: 03 Institutional Coordination                                |                                |  |                |        |       |
| Budget Output: 280006 Land Use Compliance                                  |                                |  |                |        |       |
| Item: 342111 Land - Acquisition  |                                |  |                |        |       |
| Land Acquisition - Land  | Kululu Cell                    | Locally Raised Revenues                            |                | 90,000 | 0     |
| Department: 100 Community Based Services                                   |                                |  |                |        |       |
| Service Area: 10 Community Mobilisation                                    |                                |  |                |        |       |
| Programme: 12 Human Capital Development                                    |                                |  |                |        |       |
| SubProgramme: 04 Labour and employment services                            |                                |  |                |        |       |
| Budget Output: 000010 Leadership and Management                            |                                |  |                |        |       |
| Item: 312129 Other Buildings other than dwellings - Acquisition            |                                |  |                |        |       |
| Other Buildings Other than Dwellings - Other Construction works            | VIP latrine at resource centre | Urban Discretionary Equalisation Development Grant |                | 25,000 | 0     |
| Department: 110 Planning   |                                |  |                |        |       |
| Service Area: 10 Planning and Statistics                                   |                                |  |                |        |       |
| Programme: 18 Development Plan Implementation                              |                                |  |                |        |       |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics |                                |  |                |        |       |
| Budget Output: 000006 Planning and Budgeting services                      |                                |  |                |        |       |
| Item: 221009 Welfare and Entertainment                                     |                                |  |                |        |       |
| Welfare - Facilitation and Allowances                                      | Lipa Cell                      | Locally Raised Revenues                            |                | 10,350 | 0     |
| Item: 225202 Environment Impact Assessment for Capital Works               |                                |  |                |        |       |
| Environmental Impact Assessment - Capital Works                            | Lipa Cell                      | Urban Discretionary Equalisation Development Grant |                | 1,500  | 0     |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works           |                                |  |                |        |       |
| Feasibility Studies or Screening of Projects - Appraisal                   | Lipa Cell                      | Urban Discretionary Equalisation Development Grant |                | 1,000  | 0     |

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| Description   | Specific Location | Source of Funding                                  | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|-------|
| LCIII: 237742 South Div   |                   |  |                |        |       |
| Department: 110 Planning  |                   |  |                |        |       |
| Service Area: 10 Planning and Statistics  |                   |  |                |        |       |
| Programme: 18 Development Plan Implementation   |                   |  |                |        |       |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics              |                   |  |                |        |       |
| Budget Output: 000006 Planning and Budgeting services                                   |                   |  |                |        |       |
| Item: 225204 Monitoring and Supervision of capital work                                 |                   |  |                |        |       |
| Monitoring of DDEG projects   | Lipa Cell         | Urban Discretionary Equalisation Development Grant |                | 12,000 | 0     |
| Item: 227001 Travel inland  |                   |  |                |        |       |
| Travel Inland - Others  | Lipa Cell         | Locally Raised Revenues                            |                | 24,000 | 0     |
| Item: 227004 Fuel, Lubricants and Oils  |                   |  |                |        |       |
| Fuel, Oils and Lubricants - Petrol or Gasoline  |                   | Locally Raised Revenues                            |                | 12,000 | 0     |
| Item: 228002 Maintenance-Transport Equipment  |                   |  |                |        |       |
| Vehicle Maintenance - Service, Repair and Maintenance                                   | Lipa Cell         | Urban Discretionary Equalisation Development Grant |                | 2,000  | 0     |
| Department: 130 Trade, Industry and Local Development                                   |                   |  |                |        |       |
| Service Area: 10 Commercial Services  |                   |  |                |        |       |
| Programme: 07 Private Sector Development  |                   |  |                |        |       |
| SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity |                   |  |                |        |       |
| Budget Output: 190036 Trade Development   |                   |  |                |        |       |
| Item: 312139 Other Structures - Acquisition   |                   |  |                |        |       |
| Other Structures - Construction Works   | Lipa Cell         | External Financing European Union (EU)             |                | 9,293  | 0     |