
VOTE: 869 Koboko District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 869 Koboko District for FY 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.



Akera John Bosco
(Accounting Officer)

Signed on Date: 23-02-2024

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	534,226	670,766	350,154	66%
Discretionary Government Transfers	2,971,649	3,240,026	1,612,664	54%
Conditional Government Transfers	19,933,119	23,041,366	11,419,571	57%
Other Government Transfers	635,491	1,988,156	507,858	80%
External Financing	3,991,983	3,991,983	1,606,486	40%
Total Revenues shares	28,066,468	32,932,296	15,496,733	55%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,093,355	1,805,609	580,807	53%
Tourism Development	10,966	10,966	8,366	76%
Natural Resources, Environment, Climate Change, Land And Water Management	287,273	287,273	132,356	46%
Private Sector Development	27,528	27,528	8,500	31%
Sustainable Energy Development	2,536	2,536	1,107	44%
Integrated Transport Infrastructure And Services	1,354,291	1,354,291	532,431	39%
Sustainable Urbanisation And Housing	5,215	5,215	1,612	31%
Human Capital Development	21,662,850	24,509,840	9,457,453	44%
Public Sector Transformation	2,627,758	2,959,469	1,213,228	46%
Community Mobilization And Mindset Change	89,584	89,584	32,433	36%
Governance And Security	622,786	1,597,659	613,099	98%
Development Plan Implementation	282,326	282,326	108,268	38%
Grand Total	28,066,468	32,932,296	12,689,660	45%
Wage	14,382,927	15,046,235	7,132,461	50%
Non-Wage Recurrent	6,158,563	7,781,281	2,895,422	47%
Domestic Devt	3,532,995	6,112,797	1,204,235	34%
External Financing	3,991,983	3,991,983	1,457,542	37%

VOTE: 869 Koboko District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Koboko district local government expected to receive Ushs. 28,066,468,000 in the FY 2023-2024 and by the end of the second quarter the district received Ushs. 15,496,733,000 representing 55% of the initial approved annual budget and 47.1% of the revised annual budget. The low performance was attributed to the receipt of less funds than expected from Other Government Transfers (25.5%), External financing (40%), Discretionary Government Transfers (49.8%) and Conditional Government Transfers (49.6%). The funds were spread over twelve programs.

Agro-industrialization program spent Ushs. 580,807,000 representing 53% of the annual budget, Tourism Development program used Ushs. 8,366,000 representing 76% of the program annual budget. Natural Resources, Environment, Climate Change, Land and Water Management utilized Ushs. 132,356,000 which accounted for 46% of the program annual budget. Private Sector Development program spent Ushs. 8,500,000 representing 31%. Sustainable Energy Development program used Ushs. 1,107,000 representing 44% of the annual budget, Integrated Transport Infrastructure and Services absorbed Ushs. 539,361,000 constituting 40% of the annual budget. Sustainable Urbanization and Housing program spent Ushs. 1,612,000 representing 31% of the planned annual budget. Human Capital Development program received and spent Ushs. 9,458,168,000 representing 44% of the program annual budget. Public Sector Transformation used 46% of its annual budget. Community Mobilization and Mindset Change program spent Ushs. 32,433,000. Governance and Security program used 100% of the funds appropriated to her in the quarter. Mean while, Development Plan Implementation program spent Ushs. 108,226,000 representing 38%. Of the expenditures incurred in the two quarters, Ushs. 7,133,100,000 was on wages, Ushs. 2,905,381,000 on non wage expenses, Ushs. 1,211,166,000 on domestic development and Ushs. 1,457,618,000 was on donor activities, leaving on account Ushs. 2,789,469,000

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A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	534,226	670,766	350,154	66%
Animal and Crop Husbandry related Levies	7,369	7,369	620	8%
Business licenses	13,350	13,350	10,527	79%
Land Fees	9,117	9,117	2,780	30%
Local Services Tax-Payable By Individuals	86,617	86,617	11,365	13%
Market /Gate Charges	164,159	164,159	99,705	61%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	26,352	26,352	141,540	537%
Other Court Fees	4,944	4,944	160	3%
Other licenses	148,543	148,543	79,172	53%
Pay as You Earn (PAYE)-Payable By Individuals	0	0	0	
Property related Duties/Fees	368	368	600	163%
Registration fees for Documents and Businesses	48,677	48,677	2,265	5%
Rental Income Tax-Payable By Individuals	18,000	18,000	0	0%
Vehicle Parking Fees	6,730	6,730	1,420	21%
Discretionary Government Transfers	2,971,649	3,240,026	1,612,664	54%
District Discretionary Equalisation Development Grant	503,267	503,267	251,634	50%
District Unconditional Grant Non-Wage	636,822	905,198	445,251	70%
District Unconditional Grant Wage	1,684,122	1,684,122	842,061	50%
Urban Discretionary Equalisation Development Grant	14,145	14,145	7,072	50%
Urban Unconditional Grant Wage	79,019	79,019	39,510	50%
Urban Unconditional Non-Wage	54,274	54,274	27,137	50%
Conditional Government Transfers	19,933,119	23,041,366	11,419,571	57%
Programme Conditional Grant - Non Wage Recurrent	4,323,361	5,536,235	2,585,686	60%
Programme Conditional Grant - Development	2,575,156	3,807,221	1,903,611	74%
Programme Conditional Grant - Wage Recurrent	12,619,786	13,283,095	6,722,867	53%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	414,815	414,815	207,407	50%
Other Government Transfers	635,491	1,988,156	507,858	80%
Development Initiative for Northern Uganda (DINU)	3,500	3,500	0	0%
Development Response to Displacement Impacts Project (DRDIP)	0	352,665	347,737	
Infectious Diseases Institute (IDI)	19,754	19,754	3,428	17%
MOH Infrastructure Improvement	0	1,000,000	0	
National Oil Seeds Project	22,000	22,000	8,000	36%
Neglected Tropical Diseases (NTDs)	45,000	45,000	0	0%
Support to PLE (UNEB)	15,000	15,000	12,900	86%
Uganda Road Fund (URF)	190,763	190,763	128,968	68%
Uganda Women Entrepreneurship Program(UWEP)	169,015	169,015	6,825	4%
Youth Livelihood Programme (YLP)	170,460	170,460	0	0%
External Financing	3,991,983	3,991,983	1,606,486	40%
Global Alliance for Vaccines and Immunization (GAVI)	130,000	130,000	30,020	23%
Global Fund for HIV, TB & Malaria	803,792	803,792	663,631	83%
United Nations Children Fund (UNICEF)	1,112,283	1,112,283	464,112	42%
United Nations High Commission for Refugees (UNHCR)	720,351	720,351	448,723	62%
United Nations Population Fund (UNPF)	110,000	110,000	0	0%
World Food Programme(WFP)	1,115,556	1,115,556	0	0%
Total Revenues Shares	28,066,468	32,932,296	15,496,733	55%

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

Koboko district local government expected to raise Ushs. 133,557,000 in the second quarter of FY 2023-2024. The district raised Ushs. 245,992,000 representing 46% of the annual budget. The over performance was due to the receipt of supplementary for UNRA compensation of institutions. Cumulatively, the district performed at Ushs. 350,154,000 representing 65.5% of the initial approved budget but 52.2% of the revised annual budget.

Cumulative Performance for Central Government Transfers

Koboko district local government planned to receive Ushs. 4,983,280,000 in the first quarter of FY 2023-2024 under conditional government transfers. By the end of the quarter, it received Ushs. 5,223,110,000 representing 104% of the quarterly budget and 26% of the annual budget. The over performance was attributed to receipt of more funds than expected under program conditional fund-Administration for pension and gratuity. Koboko district local government also expected to receive Ushs. 742,912,000 in the second quarter under discretionary government transfers and received Ushs. 999,105,000 by the end of the quarter. The over performance was attributed to the receipt of Ex-gratia supplementary and DDEG for two quarters.

Cumulative Performance for Other Government Transfers

Koboko DLG planned to receive Ushs. 158,873,000 in the second quarter of the FY 2023-24. It received Ushs. 494,430,000 accounting for 77.8% of the annual budget. The over performance was due to the receipt of supplementary funds from DRDIP and the receipt of more funds than expected from PLE and National Oil Seed Project.

Cumulative Performance for External Financing

Koboko district local government expected to receive Ushs. 997,996,000 from external financing in the second quarter and by the end of the quarter the district received Ushs. 1,084,093,000 representing 108.6% of the quarterly budget. Cumulatively, the district received Ushs. 1,606,486,000 representing 40% of the annual budget. The under performance was attributed to mainly the non receipt of funds from WFP and UNFPA.

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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	2,694,937	0	1,565,740	58%	992,261
Sub-Total	2,694,937	0	1,565,740	58%	992,261
Department: Finance					
10 Financial Management and Accountability (LG)	220,834	0	98,161	44%	70,826
Sub-Total	220,834	0	98,161	44%	70,826
Department: Statutory bodies					
10 Legislation and Oversight	460,998	0	222,399	48%	171,926
Sub-Total	460,998	0	222,399	48%	171,926
Department: Production and Marketing					
10 Agricultural Extension	934,650	0	456,047	49%	255,681
20 Agricultural Production	158,706	0	124,761	79%	104,255
Sub-Total	1,093,355	0	580,808	53%	359,937
Department: Health					
10 Primary HealthCare	611,280	0	269,435	44%	171,361
20 Hospital Services	613,617	0	306,808	50%	153,404
30 Health Management and Supervision	7,138,356	0	3,680,771	52%	2,259,147
Sub-Total	8,363,253	0	4,257,014	51%	2,583,913
Department: Education					
10 Pre-Primary and Primary Education	6,674,599	0	2,859,311	43%	1,289,674
20 Secondary Education	3,239,994	0	1,631,483	50%	960,102
40 Education&Sports Management and Inspection	710,081	0	365,439	51%	240,215
50 Special Needs Education	2,000	0	666	33%	0
Sub-Total	10,626,674	0	4,856,899	46%	2,489,991
Department: Roads and Engineering					
10 Community Access Roads	1,354,291	0	532,431	39%	489,643
Sub-Total	1,354,291	0	532,431	39%	489,643

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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	802,739	0	90,999	11%	72,926
Sub-Total	802,739	0	90,999	11%	72,926
Department: Natural Resources					
10 Natural Resources Management	295,024	0	135,075	46%	68,887
Sub-Total	295,024	0	135,075	46%	68,887
Department: Community Based Services					
10 Community Mobilisation	1,959,768	0	284,973	15%	256,271
Sub-Total	1,959,768	0	284,973	15%	256,271
Department: Planning					
10 Planning and Statistics	109,292	0	28,619	26%	23,268
Sub-Total	109,292	0	28,619	26%	23,268
Department: Internal Audit					
10 Compliance	44,809	0	18,677	42%	9,352
Sub-Total	44,809	0	18,677	42%	9,352
Department: Trade, Industry and Local Development					
10 Commercial Services	40,494	0	17,866	44%	15,383
Sub-Total	40,494	0	17,866	44%	15,383
Grand Total	28,066,468	0	12,689,660	45%	7,604,584

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,102,717	3,155,621	1,854,149	88%	799,662
District Unconditional Grant Non-Wage	143,753	143,753	68,117	47%	32,188
District Unconditional Grant Wage	478,599	478,599	263,667	55%	144,018
Locally Raised Revenues	16,522	153,061	2,633	16%	2,165
Multi-Sectoral Transfers to LLGs_NonWage	547,259	547,259	388,076	71%	267,474
Programme Conditional Grant - Non Wage Recurrent	856,837	1,773,201	1,101,782	129%	338,880
Urban Unconditional Grant Wage	59,747	59,747	29,874	50%	14,937
Development Revenues	592,220	592,220	294,360	50%	294,360
District Discretionary Equalisation Development Grant	14,786	14,786	7,393	50%	7,393
Locally Raised Revenues	3,500	3,500	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	173,934	173,934	86,967	50%	86,967
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%	200,000
Total Revenues Shares	2,694,937	3,747,841	2,148,509	80%	1,094,022
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	538,346	538,346	293,540	55%	159,441
Non Wage	1,564,371	2,617,274	1,178,230	75%	738,850
Development Expenditure					
Domestic Development	592,220	592,220	93,970	16%	93,970
External Financing	0	0	0	0%	0
Total Expenditure	2,694,937	3,747,841	1,565,740	58%	992,261
C: Unspent Balances					
Recurrent Balances			382,379		
Wage			1		
Non Wage			382,378		
Development Balances			200,390		
Domestic Development			200,390		
External Financing			0		

VOTE: 869 Koboko District**Quarter 2****SECTION B : Summary by Department****Total Unspent****582,769****Summary of Department Revenues and Expenditure by Source**

Administration Department expected to receive Ushs.673,734,000 by the end of the second quarter but it received Ushs.1,094,022,000 representing 162.4% of the quarterly budget. The over performance was attributed to receipt of more funds from Programme Conditional Grant-Non wage recurrent at 129%.

Administration department spent cumulatively a total of Ushs.1,568,015,000 representing 58% of the annual budget. Of the quarterly expenditure, Ushs.159,441,000 was on wage, Ushs.741,125,000 on Non wages, Ushs.93,970,000 on domestic development leaving on account Ushs.580,494,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.1000 under wage was embarked after wage analysis, Ushs.380,103,000 under non wage was for conducting mentorship and supervision of LLGs this has been planned to be spent in Quarter three and Ushs.200,390,000 under domestic development for payment of works under office block construction in Kuluba S/C and Oraba TC. and VIP toilet in the H/Qs.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	220,834	220,834	118,581	54%	55,106
District Unconditional Grant Non-Wage	43,023	43,023	21,511	50%	10,756
District Unconditional Grant Wage	127,026	127,026	63,513	50%	31,756
Locally Raised Revenues	50,785	50,785	33,557	66%	12,593
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	220,834	220,834	118,581	54%	55,106
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,026	127,026	43,744	34%	23,356
Non Wage	93,808	93,808	54,417	58%	47,470
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	220,834	220,834	98,161	44%	70,826
C: Unspent Balances					
Recurrent Balances			20,421		
Wage			19,769		
Non Wage			652		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,421		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Finance Department expected to receive Ushs.55,209,000 by the end of the second quarter but it received Ushs.55,106,000 representing 99.8% of the quarterly budget. The over performance was attributed to receipt of more funds from locally raised revenue at 66%.

Finance department spent cumulatively a total of Ushs.98,118,000 representing 44% of the annual budget. Of the quarterly expenditure, Ushs.23,356,000 was on wage, Ushs.47,427,000 on Non wages leaving on account Ushs.20,463,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.19,769,000 under wage was embarked for CFO who was to be recruited, and Ushs.694,000 under non wage for Local revenue mobilization and submission of audit reports this has been planned to be spent in Quarter three..

Highlights of physical performance by end of the quarter

Finance department paid salaries for 3 months, submitted audit reports to Auditor General, Conducted IRAS workshops, Carried local revenue mobilization, procured welfare and entertainment, stationary and cleaning and sanitation materials.

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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	557,340	714,678	331,705	60%	228,158
District Unconditional Grant Non-Wage	282,639	439,977	219,989	78%	173,414
District Unconditional Grant Wage	162,773	162,773	78,487	48%	39,243
Locally Raised Revenues	104,873	104,873	29,702	28%	13,737
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	7,055	7,055	3,527	50%	1,764
Development Revenues	0	0	0	0%	0
Total Revenues Shares	557,340	714,678	331,705	60%	228,158
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	169,827	169,827	72,887	43%	38,166
Non Wage	291,171	544,851	149,512	51%	133,760
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	460,998	714,678	222,399	48%	171,926
C: Unspent Balances					
Recurrent Balances			109,306		
Wage			9,127		
Non Wage			100,179		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			109,306		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Statutory Bodies Department expected to receive Ushs.139,335,000 by the end of the second quarter but it received Ushs.228,158,000 representing 164% of the quarterly budget. The over performance was attributed to receipt of more funds from District Unconditional Grant Non-Wage at 78%. Statutory Bodies department spent cumulatively a total of Ushs.230,125,000 representing 50% of the annual budget. Of the quarterly expenditure, Ushs.38,166,000 was on wage, Ushs.141,486,000 on Non wages leaving on account Ushs.101,579,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.9,127,000 under wage was embarked for Secretary District service Commission, and Ushs.92,452,000 under non wage was for allowances for councilors and commissions this has been planned to be spent in Quarter three.

Highlights of physical performance by end of the quarter

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

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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	1,071,243	1,327,046	665,665	62%	395,575
District Unconditional Grant Non-Wage	6,542	17,513	3,271	50%	1,635
District Unconditional Grant Wage	129,000	129,000	64,500	50%	32,250
Locally Raised Revenues	1,052	1,052	2,667	254%	126
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	244,832	127,902	0%	127,902
Programme Conditional Grant - Wage Recurrent	934,650	934,650	467,325	50%	233,662
Development Revenues	22,112	478,563	233,225	1,055%	233,225
Locally Raised Revenues	22,112	22,112	5,000	23%	5,000
Programme Conditional Grant - Development	0	456,451	228,225	0%	228,225
Total Revenues Shares	1,093,355	1,805,609	898,890	82%	628,801
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,063,650	1,063,650	440,083	41%	209,823
Non Wage	7,594	263,397	95,457	1,257%	104,247
Development Expenditure					
Domestic Development	22,112	478,563	45,267	205%	45,867
External Financing	0	0	0	0%	0
Total Expenditure	1,093,355	1,805,609	580,808	53%	359,937
C: Unspent Balances					
Recurrent Balances			130,124		
Wage			91,742		
Non Wage			38,382		
Development Balances			187,958		
Domestic Development			187,958		
External Financing			0		
Total Unspent			318,083		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Production and Marketing Department expected to receive Ushs.273,339,000 by the end of the second quarter but it received Ushs.628,801,000 representing 230% of the quarterly budget. The over performance was attributed to receipt of more funds from locally raised revenue at 254%, Programme conditional grant-non wage and development due to supplementary.

Production and Marketing department spent cumulatively a total of Ushs.580,808,000 representing 53% of the annual budget. Of the quarterly expenditure, Ushs.209,823,000 was on wage, Ushs.104,247,000 on Non wages and Ushs.45,867,000 was on domestic development leaving on account Ushs.318,083,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.91,742,000 under wage was embarked for Extension staff who died and yet to be recruited and Ushs.38,382,000 under non wage was for learning visit by extension workers, disaster preparedness surveillance this has been planned to be spent in Quarter three and Ushs.187,958,000 under domestic development for micro small scale irrigation for installation of farmers.

Highlights of physical performance by end of the quarter

Production and Marketing department paid salaries for 3 months, refunded funds for submission of report to MAAIF, Conducted disaster assessment, procured welfare and entertainment, conducting works under micro small-scale irrigation, submitted quarter one report to MAAIF and conducted extension works and trainings.

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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	6,042,232	6,042,232	3,349,464	55%	1,850,379
District Unconditional Grant Non-Wage	4,660	4,660	2,330	50%	1,165
District Unconditional Grant Wage	114,782	114,782	35,923	31%	5,777
Locally Raised Revenues	717	717	94	13%	78
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	64,754	64,754	3,428	5%	0
Programme Conditional Grant - Non Wage Recurrent	1,061,258	1,061,258	530,629	50%	265,315
Programme Conditional Grant - Wage Recurrent	4,796,061	4,796,061	2,777,060	58%	1,578,045
Development Revenues	2,321,021	3,321,021	1,304,775	56%	1,031,856
District Discretionary Equalisation Development Grant	279,558	279,558	139,779	50%	139,779
External Financing	1,952,476	1,952,476	1,120,502	57%	847,584
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	0	1,000,000	0	0%	0
Programme Conditional Grant - Development	88,987	88,987	44,494	50%	44,494
Total Revenues Shares	8,363,253	9,363,253	4,654,239	56%	2,882,236

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

Wage	4,910,842	4,910,842	2,553,845	52%	1,326,159
Non Wage	1,131,389	1,131,389	534,814	47%	270,741

Development Expenditure

Domestic Development	368,545	1,368,545	52,184	14%	52,184
External Financing	1,952,476	1,952,476	1116171.564	57%	934,829
Total Expenditure	8,363,253	9,363,253	4,257,014	51%	2,583,913

C: Unspent Balances**Recurrent Balances**

Wage			260,805		
			259,138		
Non Wage			1,667		

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

Development Balances	136,420	
Domestic Development	132,089	
External Financing	4,331	
Total Unspent	397,224	

Summary of Department Revenues and Expenditure by Source

Health Department expected to receive Ushs.2,090,813,000 by the end of the second quarter but it received Ushs.2,882,236,000 representing 138% of the quarterly budget. The over performance was attributed to receipt of more funds from Programme conditional grant-wage at 58% and external financing at 57%, programme conditional grant-development which was as a result of supplementary.

Health department spent cumulatively a total of Ushs.4,257,090,000 representing 51% of the annual budget. Of the quarterly expenditure, Ushs.1,326,159,000 was on wage, Ushs.270,741,000 on Non wages, Ushs.52,184,000 on domestic development and Ushs.934,905,000 on external financing leaving on account Ushs.397,148,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.259,138,000 under wage was wage for due to supplementary for health workers which is to be paid in Q3, Ushs.1,667,000 under non wage was for supervision of health facilities by DHO this has been planned to be spent in Quarter three, Ushs.132,089,000 under domestic development for construction of works under OPD and twin staff house and Ushs.4,255,000 under External financing for UNHCR and UNICEF activities.

Highlights of physical performance by end of the quarter

Health department paid salaries for 3 months, transferred funds to Hospital and Lower facilities, conducted site hand over of works under constructions in OPD, Maternity theater fencing and twin staff house, conducted trainings, submitted reports, procured welfare and entertainment, telecommunication, stationary and cleaning and sanitation materials.

VOTE: 869 Koboko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,259,966	9,978,678	4,291,737	46%	1,792,068
District Unconditional Grant Non-Wage	5,825	9,551	2,912	50%	1,456
District Unconditional Grant Wage	85,609	85,609	42,805	50%	21,402
Locally Raised Revenues	896	896	118	13%	97
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	15,000	15,000	12,900	86%	12,900
Programme Conditional Grant - Non Wage Recurrent	2,263,560	2,315,237	754,520	33%	0
Programme Conditional Grant - Wage Recurrent	6,889,076	7,552,384	3,478,482	50%	1,756,213
Development Revenues	1,366,708	1,909,709	995,300	73%	823,368
External Financing	441,775	441,775	261,334	59%	89,402
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	924,933	1,467,934	733,967	79%	733,967
Total Revenues Shares	10,626,674	11,888,387	5,287,037	50%	2,615,437
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,974,685	7,637,993	3,462,011	50%	1,849,191
Non Wage	2,285,281	2,340,684	685,716	30%	16,110
Development Expenditure					
Domestic Development	924,933	1,467,934	447,849	48%	447,849
External Financing	441,775	441,775	261,323,441	59%	176,842
Total Expenditure	10,626,674	11,888,387	4,856,899	46%	2,489,991
C: Unspent Balances					
Recurrent Balances			144,010		
Wage			59,276		
Non Wage			84,734		
Development Balances			286,128		

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

Domestic Development	286,118	
External Financing	10	
Total Unspent	430,138	

Summary of Department Revenues and Expenditure by Source

Education department planned to receive Ushs. 2,656,669,000 in the quarter and by the end of the second quarter, it received Ushs. 2,615,437,000 representing 98% of the quarterly budget.

In second quarter, the department spent a total of Ushs. 2,490,631,000 leaving on account Ushs. 429,499,000. Of the expenditure, Ushs. 1,849,830,000 was on wages, Ushs. 16,110,000 on non wages, Ushs.447,849,000 on domestic development and Ushs. 176,842,000 on donor supported activities.

Reasons for unspent balances on the bank account

The unspent balance of Ushs. 58,637,000 was meant to pay secondary teachers but was not sufficient, the Ushs.84,734,000 on non wage not spent was meant for inspection of schools which are yet to be opened and sports activities in all schools and Ushs.286,118,000 under domestic development was for paying works under renovation of classrooms in Kochu PS and Monodu PS, Logira PS, Komba PS, and Pamodo PS and the Ushs.10,000 was for external financing balances.

Highlights of physical performance by end of the quarter

The department paid salaries for 3 months, visited works under construction at Komba PS, Aunga PS, Longira PS and Pamodo PS. All schools were inspected, schools participated in core curriculum activities.

VOTE: 869 Koboko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	354,291	354,291	207,508	59%	162,264
District Unconditional Grant Non-Wage	5,825	5,825	2,912	50%	1,456
District Unconditional Grant Wage	135,094	135,094	67,547	50%	33,773
Locally Raised Revenues	610	610	80	13%	66
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	212,763	212,763	136,968	64%	126,968
Development Revenues	1,000,000	1,000,000	500,000	50%	250,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,354,291	1,354,291	707,508	52%	412,264

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	135,094	135,094	59,074	44%	28,709
Non Wage	219,197	219,197	129,294	59%	128,305
Development Expenditure					
Domestic Development	1,000,000	1,000,000	344,063	34%	332,630
External Financing	0	0	0	0%	0
Total Expenditure	1,354,291	1,354,291	532,431	39%	489,643

C: Unspent Balances

Recurrent Balances					
Wage			19,140		
Non Wage			8,473		
			10,667		
Development Balances					
Domestic Development			155,937		
External Financing			155,937		
			0		
Total Unspent			175,077		

Summary of Department Revenues and Expenditure by Source

VOTE: 869 Koboko District

Quarter 2

SECTION B : Summary by Department

Roads and Engineering Department expected to receive Ushs.338,573,000 by the end of the second quarter but it received Ushs.412,264,000 representing 121% of the quarterly budget. The over performance was attributed to receipt of more funds from OGTs under URF for sub counties was received at 100% having overall at 64%.

Roads and Engineering department spent cumulatively a total of Ushs.539,361,000 of the annual budget representing 40% of the budget. Of the quarterly expenditure, Ushs.28,709,000 was on wage, Ushs.128,305,000 on Non wages, Ushs.339,560,000 on domestic development leaving on account Ushs.168,146,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.8,473,000 under wage was wage balances this has been planned to be spent in Quarter three, Ushs.10,667,000 under non wage was for meetings and supervisions of road rehabilitation of Busia-Kagoropa road which was launched this has been planned to be spent in Quarter three and Ushs.149,006,000 under domestic development was for works under rehabilitation of Kagoropa Busia road this has been planned to be spent in Quarter three.

Highlights of physical performance by end of the quarter

Roads and Engineering department paid salaries for 3 months, installed 2 culverts, conducted Oil Seed coordination activities, Transferred URF to sub counties, conducted physical road supervision, procured stationary, airtime, welfare and entertainment, and cleaning and sanitation materials.

VOTE: 869 Koboko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	122,638	122,638	61,094	50%	30,573
District Unconditional Grant Non-Wage	4,660	4,660	2,330	50%	1,165
District Unconditional Grant Wage	51,797	51,797	25,898	50%	12,949
Locally Raised Revenues	610	610	80	13%	66
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	65,572	65,572	32,786	50%	16,393
Development Revenues	680,101	912,714	432,410	64%	406,842
External Financing	104,050	104,050	28,078	27%	2,510
Programme Conditional Grant - Development	561,236	793,849	396,925	71%	396,925
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	802,739	1,035,352	493,504	61%	437,415

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	51,797	51,797	24,766	48%	11,847
Non Wage	70,841	70,841	20,038	28%	18,488
Development Expenditure					
Domestic Development	576,051	808,664	18,118	3%	18,118
External Financing	104,050	104,050	28077	27%	24,473
Total Expenditure	802,739	1,035,352	90,999	11%	72,926

C: Unspent Balances

Recurrent Balances			16,290	
Wage			1,132	
Non Wage			15,158	
Development Balances			386,215	
Domestic Development			386,214	
External Financing			1	
Total Unspent			402,505	

VOTE: 869 Koboko District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Water Department expected to receive Ushs.200,685,000 by the end of the second quarter but it received Ushs.437,415,000 representing 218% of the quarterly budget. The over performance was attributed to receipt of more funds from programme development grant at 71%.

Water department spent cumulatively a total of Ushs.90,999,000 representing 11% of the annual budget. Of the quarterly expenditure, Ushs.11,847,000 was on wage, Ushs.18,488,000 on Non wages, Ushs.18,118,000 on domestic development and Ushs.24,473,000 on External Financing leaving on account Ushs.402,505,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.1,132,000 under wage was wage balances in the department this has been planned to be spent in Quarter three, Ushs.15,158,000 under non wage was for meetings and supervision of rehabilitation of boreholes this has been planned to be spent in Quarter three, Ushs.386,214,000 was domestic development for UgFIT supplementary that were received for Ludara piped water system this has been planned to be spent in Quarter three and Ushs.1,000 under External Financing was for UNHCR and UNICEF for supervision on works under water this has been planned to be spent in Quarter three.

Highlights of physical performance by end of the quarter

Water department paid salaries for 3 months, Printing, stationary, welfare, airtime, cleaning materials, fuel procured, Travel to attend quarterly regional DWOs & ADWOs meetings and Submission of quarter two report to MWE, District water and sanitation coordination committee meeting/Extension works meeting held, Supervision & monitoring of water projects and satisfaction, field & desk appraisals, Vehicle parts & maintenance done, fuel procured, site handover of piped water system in Ludara SA/C.

VOTE: 869 Koboko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	292,624	292,624	144,268	49%	72,369
District Unconditional Grant Non-Wage	6,990	6,990	3,495	50%	1,747
District Unconditional Grant Wage	252,049	252,049	126,024	50%	63,012
Locally Raised Revenues	5,547	5,547	729	13%	600
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	28,038	28,038	14,019	50%	7,010
Development Revenues	2,400	2,400	1,200	50%	1,200
District Discretionary Equalisation Development Grant	2,400	2,400	1,200	50%	1,200
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	295,024	295,024	145,468	49%	73,569

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	252,049	252,049	120,263	48%	57,382
Non Wage	40,575	40,575	13,612	34%	10,305
Development Expenditure					
Domestic Development	2,400	2,400	1,200	50%	1,200
External Financing	0	0	0	0%	0
Total Expenditure	295,024	295,024	135,075	46%	68,887

C: Unspent Balances

Recurrent Balances			10,393	
Wage			5,761	
Non Wage			4,632	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			10,393	

Summary of Department Revenues and Expenditure by Source

VOTE: 869 Koboko District

Quarter 2

SECTION B : Summary by Department

Natural Resource Department expected to receive Ushs.73,756,000 by the end of the second quarter but it received Ushs.73,569,000 representing 99.7% of the quarterly budget. The under performance was attributed to receipt of less funds from locally raised revenue at 13%.

Natural Resource department spent cumulatively a total of Ushs.135,075,000 representing 46% of the annual budget. Of the quarterly expenditure, Ushs.57,382,000 was on wage, Ushs.10,305,000 on Non wages Ushs.1,200,000 on domestic development leaving on account Ushs.10,393,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.5,761,000 under wage was wage balances was for the forest guard who was yet to be appointed and Ushs.4,632,000 under non wage was for training of communities on climat smart conservation this has been planned to be spent in Quarter three.

Highlights of physical performance by end of the quarter

Natural resource department paid salaries for 3 months, technical supervision on Ludara forest Reserve (LFR), weed control in Eucalyptus Plantation and pest control in LFR, Dissemination of ENR Ordnance and ENR Training done,procured welfare and entertainment, stationary and cleaning and sanitation materials.

VOTE: 869 Koboko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	463,686	468,614	68,403	15%	37,675
District Unconditional Grant Non-Wage	6,990	6,990	3,495	50%	1,747
District Unconditional Grant Wage	78,760	78,760	39,380	50%	19,690
Locally Raised Revenues	1,434	1,434	189	13%	155
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	339,475	344,403	6,825	2%	6,825
Programme Conditional Grant - Non Wage Recurrent	37,027	37,027	18,514	50%	9,257
Development Revenues	1,496,081	1,843,818	545,509	36%	493,534
District Discretionary Equalisation Development Grant	2,400	2,400	1,200	50%	1,200
External Financing	1,493,681	1,493,681	196,572	13%	144,597
Other Transfers from Central Government	0	347,737	347,737	0%	347,737
Total Revenues Shares	1,959,768	2,312,432	613,912	31%	531,209
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,760	78,760	31,033	39%	13,103
Non Wage	384,926	389,854	13,586	4%	10,588
Development Expenditure					
Domestic Development	2,400	350,137	188,385	7,849%	188,385
External Financing	1,493,681	1,493,681	51969.608	3%	44,196
Total Expenditure	1,959,768	2,312,432	284,973	15%	256,271
C: Unspent Balances					
Recurrent Balances			23,784		
Wage			8,347		
Non Wage			15,437		
Development Balances			305,154		
Domestic Development			160,551		

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

External Financing	144,603	
Total Unspent	328,938	

Summary of Department Revenues and Expenditure by Source

Community Based Services planned to receive UGX 489,942,000 in the second quarter of FY 2023/2024. However, the department received UGX 531,209,000 representing 108% of the quarterly approved budget. The over performance is attributed more receipt of funds from other government transfers development due to supplementary.

The department in total spent in the quarter Ushs.256,271,000 and cumulatively it spent Ushs.284,973,000 of the annual budget. of the expenditure in the quarter, the department spent UGX 13,103,000 on wages, Ushs.10,588,000 on non-wage, Ushs.188,385,000 on domestic development and Ushs.44,196,000 on donor supported activities leaving on account a total of UGX 328,939,000.

Reasons for unspent balances on the bank account

The unspent balances in the department worth Ushs.8,347,000 was for wages for the DCDO who was to be replaced after retirement, Ushs.15,437,000 was non wage recurrent for UWEP and YLP groups and DRDIP operations this has been planned to be spent in Quarter three, Ushs.160,551,000 was for domestic development for DRDIP and social screening of projects this has been planned to be spent in Quarter three and Ushs.144,603,000 was for donor activities under WFP, UNICEF and UNHCR for child sensitive social protection this has been planned to be spent in Quarter three.

Highlights of physical performance by end of the quarter

Paid general staff salaries for 3 months, conducted social inquiry on children in contact with the law, conducted engagement of parents,religious and cultural on positive parenting, held district and sub county level child well being committee meetings, conducted labour inspection, held youth council quarterly coordination meeting, conducted quarterly monitoring of YLP and UWEP programme, conducted FAL monitoring, conducted training of gender Focal person on gender needs assessment , carried out profiling of cultural groups.

VOTE: 869 Koboko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	64,958	64,958	33,157	51%	18,602
District Unconditional Grant Non-Wage	36,373	36,373	21,946	60%	12,843
District Unconditional Grant Wage	21,471	21,471	10,736	50%	5,368
Locally Raised Revenues	3,614	3,614	475	13%	391
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	3,500	3,500	0	0%	0
Development Revenues	44,334	44,334	22,167	50%	22,167
District Discretionary Equalisation Development Grant	44,334	44,334	22,167	50%	22,167
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	109,292	109,292	55,324	51%	40,769

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	21,471	21,471	5,729	27%	2,779
Non Wage	43,487	43,487	9,691	22%	7,290
Development Expenditure					
Domestic Development	44,334	44,334	13,199	30%	13,199
External Financing	0	0	0	0%	0
Total Expenditure	109,292	109,292	28,619	26%	23,268

C: Unspent Balances

Recurrent Balances					
Wage			17,737		
Non Wage			5,007		
Development Balances					
Domestic Development			12,730		
External Financing			8,968		
Total Unspent			26,705		

Summary of Department Revenues and Expenditure by Source

VOTE: 869 Koboko District**Quarter 2**

SECTION B : Summary by Department

Planning Department expected to receive Ushs.27,323,000 by the end of the second quarter but it received Ushs.40,769,000 representing 149% of the quarterly budget. The over performance was attributed to receipt of more funds from District Unconditional Grant Wage at 60%.

Planning department spent cumulatively a total of Ushs.28,619,000 representing 26% of the annual budget. Of the quarterly expenditure, Ushs.2,779,000 was on wage, Ushs.7,290,000 on Non wages and Ushs.13,199,000 was on domestic development leaving on account Ushs.26,705,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.5,007,000 under wage was embarked for District planner and planner, and Ushs.12,730,000 under non wage was for meeting of planner's forum in terego this has been planned to be spent in Quarter three, Ushs.8,968,000 under domestic development for monitoring of projects and data collection this has been planned to be spent in Quarter three.

Highlights of physical performance by end of the quarter

Planning department paid salaries for 3 months, prepared Quarter one report, Conducted Budget Conference, and prepared BFP and Submitted to MoFPED, carried out National assessment, attended 3 DTPC and workshops, procured welfare and entertainment, and cleaning and sanitation materials.

VOTE: 869 Koboko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	44,809	44,809	22,008	49%	11,050
District Unconditional Grant Non-Wage	6,250	6,250	3,125	50%	1,562
District Unconditional Grant Wage	25,267	25,267	12,633	50%	6,317
Locally Raised Revenues	1,076	1,076	141	13%	116
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	12,217	12,217	6,108	50%	3,054
Development Revenues	0	0	0	0%	0
Total Revenues Shares	44,809	44,809	22,008	49%	11,050
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,484	37,484	15,553	41%	7,698
Non Wage	7,326	7,326	3,124	43%	1,654
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	44,809	44,809	18,677	42%	9,352
C: Unspent Balances					
Recurrent Balances			3,331		
Wage			3,189		
Non Wage			142		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,331		

Summary of Department Revenues and Expenditure by Source

VOTE: 869 Koboko District**Quarter 2**

SECTION B : Summary by Department

Internal Audit Department expected to receive Ushs.11,202,000 by the end of the second quarter but it received Ushs.11,050,000 representing 99% of the quarterly budget. The under performance was attributed to receipt of less funds from locally raised revenue at 13%.

Internal Audit department spent cumulatively a total of Ushs.18,677,000 representing 42% of the annual budget. Of the quarterly expenditure, Ushs.7,698,000 was on wage, Ushs.1,654,000 on Non wages leaving on account Ushs.9,352,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.3,189,000 under wage was for wage balances this has been planned to be spent in Quarter three and Ushs.142,000 under non wage was audit follow ups in all LLGs this has been planned to be spent in Quarter three.

Highlights of physical performance by end of the quarter

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

VOTE: 869 Koboko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	40,494	40,494	20,049	50%	10,047
District Unconditional Grant Non-Wage	6,990	6,990	3,495	50%	1,747
District Unconditional Grant Wage	21,897	21,897	10,949	50%	5,474
Locally Raised Revenues	538	538	71	13%	58
Programme Conditional Grant - Non Wage Recurrent	11,069	11,069	5,535	50%	2,767
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	40,494	40,494	20,049	50%	10,047
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	21,897	21,897	9,934	45%	4,810
Non Wage	18,597	18,597	7,932	43%	10,573
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	40,494	40,494	17,866	44%	15,383
C: Unspent Balances					
<i>Recurrent Balances</i>			2,183		
Wage			1,015		
Non Wage			1,168		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,183		

Summary of Department Revenues and Expenditure by Source

VOTE: 869 Koboko District**Quarter 2**

SECTION B : Summary by Department

Trade, Industry and LED department expected to receive Ushs. 10,123,500 in the second quarter of FY 2023-2024 and by the end of the second quarter, the department received Ushs. 10,047,000 representing 99.2% of the quarterly budget. The under performance is attributed to less receipt of funds from Locally raised revenue at 43% in the quarter.

The department used a total of Ushs. 15,383,000 in the quarter and of the quarterly expenditure, Ushs. 4,810,000 was on wages and Ushs. 10,573,000 on non wages, leaving on account Ushs. 2,183,000

Reasons for unspent balances on the bank account

The unspent balances were earmarked worth Ushs.1,015,000 for wage balances this has been planned to be spent in Quarter three and Ushs.1,168,000 under non wage market and SACCO supervisions and tourist sites this has been planned to be spent in Quarter three.

Highlights of physical performance by end of the quarter

The department mobilized EMYOOGA SACCOs for permanent registration, collected data on commodity market prices, trained PDM leaders in all the Sub Counties on PDM-FIS, monitored tourist sites and conducted exposure visits to tourism sites. A meeting was held with hotel owners.

VOTE: 869 Koboko District

Quarter 2

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,096	157	
221009 Welfare and Entertainment	14,000	4,675	
221011 Printing, Stationery, Photocopying and Binding	800	200	
221012 Small Office Equipment	600	150	
221017 Membership dues and Subscription fees.	4,500	129	
221020 Litigation and related expenses	12,000	502	
222001 Information and Communication Technology Services.	973	243	
224004 Beddings, Clothing, Footwear and related Services	400	100	
225204 Monitoring and Supervision of capital work	15,000	1,690	
227001 Travel inland	20,900	4,740	
227004 Fuel, Lubricants and Oils	7,800	1,950	
228002 Maintenance-Transport Equipment	9,000	4,202	
273102 Incapacity, death benefits and funeral expenses	5,000	0	
Total for Budget Output	92,069	18,738	
Wage	0	0	
Non-Wage	92,069	18,738	
GoU Dev	0	0	
Ext Finance	0	0	

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

Pension paid, Printing and Stationary procured NA

VOTE: 869 Koboko District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	538,346	159,441
221008 Information and Communication Technology Supplies.	3,500	0
273104 Pension	322,687	196,121
273105 Gratuity	108,257	0
312121 Non-Residential Buildings - Acquisition	400,000	0
352880 Salary Arrears Budgeting	125,905	30,695
352881 Pension and Gratuity Arrears Budgeting	299,988	221,912
Total for Budget Output	1,798,683	608,169
Wage	538,346	159,441
Non-Wage	856,837	448,728
GoU Dev	403,500	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	419,485	0
263302 Urban Unconditional Grant-Non-Wage	127,774	0
263303 District Discretionary Development Equalization Grant	159,789	0
263306 Urban Discretionary Development Equalization Grant	14,145	0
Total for Budget Output	721,193	0
Wage	0	0
Non-Wage	547,259	0
GoU Dev	173,934	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

Small office equipment procured, welfare and entertainment procured, travel inland undertaken NA

VOTE: 869 Koboko District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,266	4,133
221008 Information and Communication Technology Supplies.	840	250
221009 Welfare and Entertainment	400	50
221012 Small Office Equipment	500	150
227001 Travel inland	5,806	2,120
Total for Budget Output	15,812	6,703
Wage	0	0
Non-Wage	2,026	200
GoU Dev	13,786	6,503
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Contract cleaners paid, footage paid, welfare, printing and stationery, water bills paid, building and structured maintained, other fixed assets maintained. NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,680	3,780
221009 Welfare and Entertainment	2,000	138
221011 Printing, Stationery, Photocopying and Binding	300	100
222001 Information and Communication Technology Services.	208	54
223004 Guard and Security services	12,600	6,000
223006 Water	3,000	425
224004 Beddings, Clothing, Footwear and related Services	219	60
228001 Maintenance-Buildings and Structures	1,274	25
228004 Maintenance-Other Fixed Assets	2,000	488
Total for Budget Output	32,280	11,070
Wage	0	0
Non-Wage	32,280	11,070

VOTE: 869 Koboko District

Quarter 2

Department: 010 Administration

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

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,200	200	
221011 Printing, Stationery, Photocopying and Binding	4,593	1,840	
Total for Budget Output	5,793	2,040	
	Wage	0	
	Non-Wage	2,040	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Papers and tonner was purchased, workshop attended NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	200	75	
221011 Printing, Stationery, Photocopying and Binding	1,580	595	
221012 Small Office Equipment	299	0	
222002 Postage and Courier	120	60	
224010 Protective Gear	200	100	
227001 Travel inland	728	193	
Total for Budget Output	3,126	1,023	
	Wage	0	
	Non-Wage	523	
	GoU Dev	500	
	Ext Finance	0	

Budget Output: 000010 Leadership and Management

N / A

VOTE: 869 Koboko District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	200	25
221012 Small Office Equipment	300	150
222001 Information and Communication Technology Services.	400	100
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	6,600	1,784
227004 Fuel, Lubricants and Oils	2,400	1,200
228002 Maintenance-Transport Equipment	5,300	325
Total for Budget Output	19,600	3,684
Wage	0	0
Non-Wage	19,600	3,684
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Advertising and public relations done, newspapers NA
procured, telecommunication procured.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	948	0
221009 Welfare and Entertainment	149	0
221011 Printing, Stationery, Photocopying and Binding	150	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	780	170
Total for Budget Output	2,126	170
Wage	0	0
Non-Wage	2,126	170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 869 Koboko District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,126	0
263402 Transfer to Other Government Units	0	203,849
Total for Budget Output	2,126	203,849
Wage	0	0
Non-Wage	2,126	116,882
GoU Dev	0	86,967
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Airtime/data bundles purchased, some health facilities computers updated NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	75
221011 Printing, Stationery, Photocopying and Binding	200	20
221012 Small Office Equipment	250	75
222001 Information and Communication Technology Services.	300	30
227001 Travel inland	1,176	250
Total for Budget Output	2,126	450
Wage	0	0
Non-Wage	2,126	450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,694,937	855,896
Wage	538,346	159,441
Non-Wage	1,564,371	602,485
GoU Dev	592,220	93,970
Ext Finance	0	0

VOTE: 869 Koboko District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 16 Governance And Security****SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

Procured electricity units, fuel for generator, printer cartridge for ifms printer serviced generator and staff supported with health issues	FMS recurent costs paid, procured anti-virus fir ifms computers, , Airtime for coordination procured, Travel inland expenses paid, staionery procured, Computers maintaned, staff in professional courses like CPA, ACCA etc trained, Staff supported.	Non
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	500
221003 Staff Training	3,000	1,435
221008 Information and Communication Technology Supplies.	1,193	407
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221016 Systems Recurrent costs	30,000	11,003
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	6,769	1,050
227004 Fuel, Lubricants and Oils	1,538	385
Total for Budget Output	49,800	15,104
Wage	0	0
Non-Wage	49,800	15,104
GoU Dev	0	0
Ext Finance	0	0

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**

General staff salary paid , submitted draft final accounts to Auditor general in kampala and procured tea items for the department	General staff salary paid for three quarters, submitted final accounts to Auditor general in kampala and procured tea items for the department	NA
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VOTE: 869 Koboko District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	127,026	23,356
221009 Welfare and Entertainment	649	162
221011 Printing, Stationery, Photocopying and Binding	30,000	30,000
221014 Bank Charges and other Bank related costs	1,000	204
227001 Travel inland	2,740	0
Total for Budget Output	161,414	53,722
Wage	127,026	23,356
Non-Wage	34,389	30,366
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Procured assorted office Stationery, fuel and repaired the finance motorcycle	Quarterly Meetings, workshops with LLGs conducted, welfare & entertainment procured, Assorted stationery procured, Travel inland expenses paid, Fuel & lubricants procured, Motorcycle repaired and maintained.	NA
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,400	423
221009 Welfare and Entertainment	2,351	685
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	1,699	426
227004 Fuel, Lubricants and Oils	800	200
228002 Maintenance-Transport Equipment	770	117
Total for Budget Output	9,619	2,000
Wage	0	0
Non-Wage	9,619	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	220,834	70,826
Wage	127,026	23,356

VOTE: 869 Koboko District

Quarter 2

Non-Wage	93,808	47,470
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
1	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	1,500
221009 Welfare and Entertainment	1,004	0
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	4,402	986
Total for Budget Output	12,006	2,636
Wage	0	0
Non-Wage	12,006	2,636
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

Allowances paid to members of DSC and other activities paid for NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,240	3,970
221009 Welfare and Entertainment	2,480	800
221011 Printing, Stationery, Photocopying and Binding	1,600	396
221012 Small Office Equipment	1,600	400
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	4,280	1,550
Total for Budget Output	23,000	7,316
Wage	0	0
Non-Wage	23,000	7,316
GoU Dev	0	0

VOTE: 869 Koboko District

Quarter 2

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Contracts Committee and PDU activities were implemented NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,250
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,823	1,207
Total for Budget Output	16,823	2,707
Wage	0	0
Non-Wage	16,823	2,707
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	376	500
221012 Small Office Equipment	400	600
222001 Information and Communication Technology Services.	330	200
224004 Beddings, Clothing, Footwear and related Services	200	550
227001 Travel inland	18,700	5,775
227004 Fuel, Lubricants and Oils	7,800	1,950
228002 Maintenance-Transport Equipment	14,000	519
Total for Budget Output	42,506	10,094
Wage	0	0
Non-Wage	42,506	10,094
GoU Dev	0	0

VOTE: 869 Koboko District

Quarter 2

Department: 030 Statutory bodies

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

SubProgramme: 02 Security**Budget Output: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	169,827	38,166
221008 Information and Communication Technology Supplies.	1,000	287
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,060
221012 Small Office Equipment	1,000	424
222001 Information and Communication Technology Services.	813	205
224004 Beddings, Clothing, Footwear and related Services	600	0
227001 Travel inland	4,500	2,770
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	188,740	43,162
Wage	169,827	38,166
Non-Wage	18,913	4,996
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

2 NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	62,160	69,947
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,080	20,085
221009 Welfare and Entertainment	4,000	850
227001 Travel inland	10,224	10,170
Total for Budget Output	157,464	101,052
Wage	0	0

VOTE: 869 Koboko District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	157,464
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Committee meetings were conducted and recommendations NA produced

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	260	130	
222001 Information and Communication Technology Services.	400	100	
227001 Travel inland	3,000	396	
227004 Fuel, Lubricants and Oils	2,000	1,500	
228002 Maintenance-Transport Equipment	1,000	0	
Total for Budget Output	6,660	2,126	
	Wage	0	
	Non-Wage	2,126	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	8,000	2,000	
221009 Welfare and Entertainment	1,200	150	
221011 Printing, Stationery, Photocopying and Binding	600	150	
222001 Information and Communication Technology Services.	400	10	
227001 Travel inland	3,598	0	
Total for Budget Output	13,798	2,310	
	Wage	0	
	Non-Wage	2,310	

VOTE: 869 Koboko District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	460,998
	Wage	169,827
	Non-Wage	291,171
	GoU Dev	0
	Ext Finance	0

VOTE: 869 Koboko District**Quarter 2****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	934,650	192,167
Total for Budget Output	934,650	192,167
Wage	934,650	192,167
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	129,000	17,656
227001 Travel inland	5,377	4,334
Total for Budget Output	134,377	21,989
Wage	129,000	17,656
Non-Wage	5,377	4,334
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

VOTE: 869 Koboko District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,216	670
Total for Budget Output	2,216	670
Wage	0	0
Non-Wage	2,216	670
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
282101 Donations	22,112	0
Total for Budget Output	22,112	0
Wage	0	0
Non-Wage	0	0
GoU Dev	22,112	0
Ext Finance	0	0
Total for Department	1,093,355	214,827
Wage	1,063,650	209,823
Non-Wage	7,594	5,004
GoU Dev	22,112	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	130,000	30,020
Total for Budget Output	130,000	30,020
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	130,000	30,020

Budget Output: 320165 Primary Health care services

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

90% Health Education and promotion conducted. None

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	86,536	43,268
263308 Sector Conditional Grant (Non-Wage)	392,293	98,073
313121 Non-Residential Buildings - Improvement	2,452	0
Total for Budget Output	481,280	141,341
Wage	0	0
Non-Wage	392,293	98,073
GoU Dev	88,987	43,268
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Hospital support services Operational cost at the General Hospital supported. None

VOTE: 869 Koboko District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	613,617	153,404
Total for Budget Output	613,617	153,404
Wage	0	0
Non-Wage	613,617	153,404
GoU Dev	0	0
Ext Finance	0	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**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,889	522	
227001 Travel inland	4,801	1,200	
Total for Budget Output	7,690	1,722	
Wage	0	0	
Non-Wage	7,690	1,722	
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**

NA NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,570	0	
222001 Information and Communication Technology Services.	3,240	0	
227001 Travel inland	10,944	0	
Total for Budget Output	19,754	0	
Wage	0	0	

VOTE: 869 Koboko District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	19,754
	GoU Dev	0
	Ext Finance	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

HC to be fenced	Ayipe Fencing completed. IRS activities (staff training, community sensitization and mobilization, household spraying, logistics and data report) conducted.	BOQ higher than available funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
223006 Water	600	0
227001 Travel inland	817,493	665,237
Total for Budget Output	818,093	665,237
Wage	0	0
Non-Wage	14,301	5,861
GoU Dev	0	0
Ext Finance	803,792	659,376

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

Item	Approved Budget	Spent
227001 Travel inland	45,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011501 Improve population health, safety and management		
All salaries of staff in post paid	Staff salaries paid for three months, Health services supervised, Disease surveillance, health promotion and vehicle repair conducted. ICHHD activities conducted. Staff facilitations paid.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,910,842	1,326,159	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,624	5,067	
221001 Advertising and Public Relations	3,000	1,500	
221008 Information and Communication Technology Supplies.	1,000	250	
221009 Welfare and Entertainment	5,600	500	
221011 Printing, Stationery, Photocopying and Binding	1,600	400	
221012 Small Office Equipment	800	200	
222001 Information and Communication Technology Services.	2,400	1,000	
227001 Travel inland	974,053	247,291	
227004 Fuel, Lubricants and Oils	19,851	4,500	
228002 Maintenance-Transport Equipment	24,989	5,521	
228004 Maintenance-Other Fixed Assets	600	0	
312121 Non-Residential Buildings - Acquisition	240,458	0	
Total for Budget Output	6,247,819	1,592,388	
Wage	4,910,842	1,326,159	
Non-Wage	38,735	11,881	
GoU Dev	279,558	8,916	
Ext Finance	1,018,684	245,432	
Total for Department	8,363,253	2,584,113	
Wage	4,910,842	1,326,159	
Non-Wage	1,131,389	270,941	
GoU Dev	368,545	52,184	
Ext Finance	1,952,476	934,829	

VOTE: 869 Koboko District

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: 320043 Teaching and Training		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
750	750 teacher received salaries for 3 months	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,857,825	1,281,659
Total for Budget Output	4,857,825	1,281,659
Wage	4,857,825	1,281,659
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	175,000	8,015
312235 Furniture and Fittings - Acquisition	6,643	0
313121 Non-Residential Buildings - Improvement	95,000	0
Total for Budget Output	276,643	8,015
Wage	0	0
Non-Wage	0	0
GoU Dev	276,643	8,015
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	240,000	0

VOTE: 869 Koboko District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,300,131	0
Total for Budget Output	1,540,131	0
Wage	0	0
Non-Wage	1,540,131	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: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	641,768	0
Total for Budget Output	641,768	0
Wage	0	0
Non-Wage	641,768	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,014,937	549,877
312121 Non-Residential Buildings - Acquisition	583,289	410,226
Total for Budget Output	2,598,226	960,102
Wage	2,014,937	549,877
Non-Wage	0	0
GoU Dev	583,289	410,226

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

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,040	510
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	400	0
223005 Electricity	415	0
227001 Travel inland	26,880	12,900
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	2,441	0
Total for Budget Output	41,176	14,910
Wage	0	0
Non-Wage	41,176	14,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	101,924	17,655
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,287	37,952
221002 Workshops, Meetings and Seminars	185,381	106,765
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,059	0
225204 Monitoring and Supervision of capital work	65,000	29,608
227001 Travel inland	6,343	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	12,803	700
273102 Incapacity, death benefits and funeral expenses	2,000	500
282101 Donations	92,108	32,125
Total for Budget Output	634,905	225,305
Wage	101,924	17,655
Non-Wage	26,206	1,200
GoU Dev	65,000	29,608
Ext Finance	441,775	176,842

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,626,674	2,489,991
Wage	6,974,685	1,849,191
Non-Wage	2,285,281	16,110
GoU Dev	924,933	447,849
Ext Finance	441,775	176,842

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,094	28,709
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,610	1,000
225204 Monitoring and Supervision of capital work	24,000	7,990
227001 Travel inland	14,000	7,028
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	5,825	2,742
Total for Budget Output	184,528	48,969
Wage	135,094	28,709
Non-Wage	49,435	20,260
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Desilting mitre drains, culverts and pothole filling done along 323.7km road Routine mechanized maintenance of 2km done and 3 lines of culverts installed Not all funds were received

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

Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	66,209	13,998
Total for Budget Output	66,209	13,998
Wage	0	0
Non-Wage	66,209	13,998
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 869 Koboko District

Quarter 2

Department: 070 Roads and Engineering

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

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	332,630
Total for Budget Output	1,000,000	332,630
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	332,630
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

None

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	993
Total for Budget Output	10,000	993
Wage	0	0
Non-Wage	10,000	993
GoU Dev	0	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

Community access roads maintained	Community access roads maintained	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	93,554	93,554
Total for Budget Output	93,554	93,554
Wage	0	0
Non-Wage	93,554	93,554
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 2

Total for Department	1,354,291	490,143
Wage	135,094	28,709
Non-Wage	219,197	128,805
GoU Dev	1,000,000	332,630
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
	Monitoring and supervision of capital works in the department	N/A

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
General staff salaries pay, Printing, stationary, welfare, small office equipment, computer services, cleaning materials, fuel procured, Travel to attend quarterly regional DWOs & ADWOs meetings and National DWOs meeting & Submission of quarter II Report	General staff salaries pay, Printing, stationary, welfare, small equipment, cleaning materials, fuel procured, Submission of quarter II Report	Due to insufficient funds other activities like Travel to attend quarterly regional DWOs & ADWOs meetings and National DWOs meeting were not done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	11,847
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	610	0
222001 Information and Communication Technology Services.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	3,816	954
228002 Maintenance-Transport Equipment	2,060	493
Total for Budget Output	71,883	18,794
Wage	51,797	11,847
Non-Wage	20,086	6,947
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

VOTE: 869 Koboko District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	24,815	6,085
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	29,815	7,835
Wage	0	0
Non-Wage	15,000	4,527
GoU Dev	14,815	3,308
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	29,624	14,810
228004 Maintenance-Other Fixed Assets	125,578	0
312139 Other Structures - Acquisition	400,034	0
Total for Budget Output	561,236	14,810
Wage	0	0
Non-Wage	0	0
GoU Dev	561,236	14,810
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**

District water and sanitation coordination committee meeting/Extension works meeting held, Supervision & monitoring of water projects and satisfaction, field & desk appraisals, Vehicle parts & maintenance done, fuel procured, maintenance of piped water	District water and sanitation coordination committee meeting/Extension works meeting held, Supervision & monitoring of water projects and satisfaction, field & desk appraisals, Vehicle parts & maintenance done, fuel procured, maintenance of piped water	N/A
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VOTE: 869 Koboko District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,440	2,795
221002 Workshops, Meetings and Seminars	3,680	500
227001 Travel inland	73,810	0
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	1,622	714
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	2,800
228004 Maintenance-Other Fixed Assets	20,000	18,878
Total for Budget Output	115,352	26,437
Wage	0	0
Non-Wage	11,302	1,964
GoU Dev	0	0
Ext Finance	104,050	24,473

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Workshops & seminars District/subcounty advocacy, preconstruction mobilization, Formation/training of WUC, follow up on critical requirements, post construction support to WUCs, maintenance of vehicle, procurement of fuel	Workshops & seminars District advocacy, preconstruction mobilization, follow up on critical requirement, maintenance of vehicle	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	3,050
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	4,453	0
Total for Budget Output	24,453	5,050
Wage	0	0
Non-Wage	24,453	5,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	802,739	72,926

VOTE: 869 Koboko District

Quarter 2

Wage	51,797	11,847
Non-Wage	70,841	18,488
GoU Dev	576,051	18,118
Ext Finance	104,050	24,473

VOTE: 869 Koboko District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	252,049	57,382
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	300	75
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	100	25
224003 Agricultural Supplies and Services	1,500	375
225202 Environment Impact Assessment for Capital Works	2,400	1,200
225204 Monitoring and Supervision of capital work	2,000	500
227001 Travel inland	7,636	1,909
227004 Fuel, Lubricants and Oils	1,441	360
Total for Budget Output	271,826	62,926
Wage	252,049	57,382
Non-Wage	17,377	4,344
GoU Dev	2,400	1,200
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Technical supervision of Ludara Forest Reserve Conducted training of area land committee for Dranya S/C, None
Sensitized kojalia and busia community on land registration
and physical planning in Kuluba S/C.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	800
221011 Printing, Stationery, Photocopying and Binding	400	100

VOTE: 869 Koboko District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	1,034	199
Total for Budget Output	4,034	1,349
Wage	0	0
Non-Wage	4,034	1,349
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

Initial weed control in the newly established Eucalyptus Plantation in Ludara forest	Conducted post plant weed control in Ludara Forest reserve, procured planting materials, procured fuel for routine field patrols.	None
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	875
224003 Agricultural Supplies and Services	500	125
225204 Monitoring and Supervision of capital work	4,113	429
227001 Travel inland	2,800	700
227004 Fuel, Lubricants and Oils	500	121
Total for Budget Output	11,413	2,250
Wage	0	0
Non-Wage	11,413	2,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 08 Sustainable Energy Development**SubProgramme: 02 Transmission and Distribution****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 08010201 Increased compliance to energy standards**

Terminate pest control in the newly established plantation in Ludara local forest reserve	Technical supervision of LLGs and Ludara forest reserve, procured stationary and welfare entertainment.	Not all funds planned for the quarter was received.
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VOTE: 869 Koboko District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	236	0
Total for Budget Output	2,536	750
Wage	0	0
Non-Wage	2,536	750
GoU Dev	0	0
Ext Finance	0	0

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**

Affordable & adequate housing units in place	Sensitizing Kaliga and Gologota community members on development standards in Oraba TC. Conducted sensitization of Gborokolongo community members on development standards in Abuku S/C. Procured stationary and small office equipment.	None
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,225	1,112
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	990	0
Total for Budget Output	5,215	2,112
Wage	0	0
Non-Wage	5,215	2,112
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,024	69,387
Wage	252,049	57,382

VOTE: 869 Koboko District

Quarter 2

Non-Wage	40,575	10,805
GoU Dev	2,400	1,200
Ext Finance	0	0

VOTE: 869 Koboko District**Quarter 2****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	470	0
227001 Travel inland	3,530	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
227001 Travel inland	2,000	1,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Conducted 01 Monitoring and Support supervision to adult literacy centers N/A

VOTE: 869 Koboko District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	2,500	1,250
Total for Budget Output	4,500	1,250
Wage	0	0
Non-Wage	4,500	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000076 Promotion of Indeginuous languages

PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies

Conducted profiling of Cultural Groups N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
227001 Travel inland	1,500	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
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 *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	3,500	625
Total for Budget Output	4,500	1,125
Wage	0	0
Non-Wage	4,500	1,125
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Gender and Social Protection**Budget Output: 320145 Response to Gender based violence****PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened**

Conducted social inquiry on children in conflict with the law, conducted cultural and religious coordination meetings, conducted child-wellbeing committee meetings, carried out engagement of parents and adolescents, TOT training for district staff.

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,000	0
221002 Workshops, Meetings and Seminars	217,034	0
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	72,734	0
221011 Printing, Stationery, Photocopying and Binding	24,116	0
222001 Information and Communication Technology Services.	20,800	0
224003 Agricultural Supplies and Services	15,000	0
225101 Consultancy Services	24,000	0
227001 Travel inland	1,002,248	45,122
282101 Donations	215,228	0
312229 Other ICT Equipment - Acquisition	9,333	0
312235 Furniture and Fittings - Acquisition	2,180	0
Total for Budget Output	1,656,073	45,122
Wage	0	0
Non-Wage	162,391	926
GoU Dev	0	0
Ext Finance	1,493,681	44,196

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

DRDIP projects implemented	Supported 04 INRM (02 woodlot expansion and 01 tree nursery) and Solar installation sub-projects	03 sub-projects were not yet set in the IFMs for funds transfer.
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VOTE: 869 Koboko District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,527	2,763
Total for Budget Output	5,527	2,763
Wage	0	0
Non-Wage	5,527	2,763
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	470	0
227001 Travel inland	3,530	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,500	625
Total for Budget Output	2,500	625
Wage	0	0
Non-Wage	2,500	625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 869 Koboko District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,624	0
282101 Donations	170,460	949
Total for Budget Output	182,083	949
Wage	0	0
Non-Wage	182,083	949
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**

General staff salaries paid for 3 months, UWEP and YLP activities implemented and monitored, workshops and seminars done, information and communications services and supplies procured, welfare and entertainment procured, maintenance done, stationary procured.	Paid 07 Higher and Lower Local Government staff of Community Based Services Department for 03 months.	02 staff retired and 01 transferred his services to another Government entity.
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	78,760	13,103
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	400	200
225204 Monitoring and Supervision of capital work	2,400	1,200
227001 Travel inland	5,390	0
228002 Maintenance-Transport Equipment	1,434	0
Total for Budget Output	89,584	14,503
Wage	78,760	13,103
Non-Wage	8,424	200
GoU Dev	2,400	1,200
Ext Finance	0	0
Total for Department	1,959,768	69,086

VOTE: 869 Koboko District

Quarter 2

Wage	78,760	13,103
Non-Wage	384,926	10,588
GoU Dev	2,400	1,200
Ext Finance	1,493,681	44,196

VOTE: 869 Koboko District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,860
221008 Information and Communication Technology Supplies.	2,400	70
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,200	0
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	7,200	0
228002 Maintenance-Transport Equipment	1,000	375
Total for Budget Output	20,000	3,855
Wage	0	0
Non-Wage	20,000	3,855
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

3 DTPC meetings held and General staff salaries paid	General staff salaries paid for 3 months, 3DTPC meeting held, stationary procured, Budget Conference organized.	Some Funds for Q1 were spent in Q2
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	21,471	2,779
221002 Workshops, Meetings and Seminars	7,614	1,339
221009 Welfare and Entertainment	5,400	755
221011 Printing, Stationery, Photocopying and Binding	1,217	300
227001 Travel inland	5,756	1,041

VOTE: 869 Koboko District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	41,458 6,214
	Wage	21,471 2,779
	Non-Wage	19,987 3,435
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	100	0
225203 Appraisal and Feasibility Studies for Capital Works	3,828	1,914
225204 Monitoring and Supervision of capital work	16,147	0
227001 Travel inland	16,430	6,502
227004 Fuel, Lubricants and Oils	10,130	4,783
	Total for Budget Output	47,834 13,199
	Wage	0 0
	Non-Wage	3,500 0
	GoU Dev	44,334 13,199
	Ext Finance	0 0
	Total for Department	109,292 23,268
	Wage	21,471 2,779
	Non-Wage	43,487 7,290
	GoU Dev	44,334 13,199
	Ext Finance	0 0

VOTE: 869 Koboko District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
salaries paid for three month, stationaries procured,, sub counties Audited, fuel consumed.	Attended internal Auditor's workshop in Mukono, submitted Internal Auditor general's first quarter report, procured fuel and stationary, paid annual internal Auditor's association subscription.	All fund expected in the quarter were spent

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,484	7,698
221002 Workshops, Meetings and Seminars	300	0
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	215	53
221017 Membership dues and Subscription fees.	370	185
227001 Travel inland	5,365	1,341
227004 Fuel, Lubricants and Oils	300	75
228002 Maintenance-Transport Equipment	376	0
Total for Budget Output	44,809	9,352
Wage	37,484	7,698
Non-Wage	7,326	1,654
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,809	9,352
Wage	37,484	7,698
Non-Wage	7,326	1,654
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	Inspection of tourist sites, procurement of stationery and payment of staff salaries for three months.	Non

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,477	1,696	
221011 Printing, Stationery, Photocopying and Binding	300	75	
227001 Travel inland	3,189	5,961	
Total for Budget Output	10,966	7,732	
Wage	7,477	1,696	
Non-Wage	3,489	6,036	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

	Held a meeting with the business community	Accumulation for the next quarter due to limited funds.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	200	0	
227001 Travel inland	1,500	375	
Total for Budget Output	1,700	375	
Wage	0	0	
Non-Wage	1,700	375	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190028 Market Surveillance Inspections

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
	Inspection of markets and data collection on market prices	Non

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	598	149	
227001 Travel inland	2,500	1,249	
Total for Budget Output	3,098	1,398	
Wage	0	0	
Non-Wage	3,098	1,398	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

1	Capacity strengthening of PDM SACCOs in the District.	Non
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	500	245	
227001 Travel inland	4,500	813	
Total for Budget Output	5,000	1,058	
Wage	0	0	
Non-Wage	5,000	1,058	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190036 Trade Development**PIAP Output: 07030201 Product and market information systems developed**

1	General staff salaries paid for 3 months, motorcycle repaired, capacity building of EMYOOGA SACCOs.	Non
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	14,420	3,114	
227001 Travel inland	2,000	501	
228002 Maintenance-Transport Equipment	1,010	505	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	17,430 4,120
	Wage	14,420 3,114
	Non-Wage	3,010 1,006
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1	Procurement of stationery and monitoring and supervision by the Production ,Trade and Natural resources committee.	Non
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	200	50	
227001 Travel inland	1,800	450	
	Total for Budget Output	2,000	500
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	40,194	15,183
	Wage	21,897	4,810
	Non-Wage	18,297	10,373
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 869 Koboko District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,096	307
221009 Welfare and Entertainment	14,000	4,875
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	600	300
221017 Membership dues and Subscription fees.	4,500	1,138
221020 Litigation and related expenses	12,000	502
222001 Information and Communication Technology Services.	973	486
224004 Beddings, Clothing, Footwear and related Services	400	100
225204 Monitoring and Supervision of capital work	15,000	3,325
227001 Travel inland	20,900	9,553
227004 Fuel, Lubricants and Oils	7,800	3,900
228002 Maintenance-Transport Equipment	9,000	4,202
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	92,069	29,088
Wage	0	0
Non-Wage	92,069	29,088
GoU Dev	0	0
Ext Finance	0	0

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

Pension paid, Printing and Stationary procured

VOTE: 869 Koboko District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	538,346	293,540
221008 Information and Communication Technology Supplies.	3,500	0
273104 Pension	322,687	352,887
273105 Gratuity	108,257	89,799
312121 Non-Residential Buildings - Acquisition	400,000	0
352880 Salary Arrears Budgeting	125,905	30,695
352881 Pension and Gratuity Arrears Budgeting	299,988	274,073
Total for Budget Output	1,798,683	1,040,995
Wage	538,346	293,540
Non-Wage	856,837	747,455
GoU Dev	403,500	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	419,485	0
263302 Urban Unconditional Grant-Non-Wage	127,774	0
263303 District Discretionary Development Equalization Grant	159,789	0
263306 Urban Discretionary Development Equalization Grant	14,145	0
Total for Budget Output	721,193	0
Wage	0	0
Non-Wage	547,259	0
GoU Dev	173,934	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 869 Koboko District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Small office equipment procured, welfare and entertainment procured, travel inland undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,266	4,133
221008 Information and Communication Technology Supplies.	840	250
221009 Welfare and Entertainment	400	100
221012 Small Office Equipment	500	150
227001 Travel inland	5,806	2,322
Total for Budget Output	15,812	6,955
Wage	0	0
Non-Wage	2,026	452
GoU Dev	13,786	6,503
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Assets maintained, stationary procured, water bills procured, Askaries paid, welfare procured, telecommunication procured, cleaning and sanitation procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,680	5,340
221009 Welfare and Entertainment	2,000	608
221011 Printing, Stationery, Photocopying and Binding	300	100
222001 Information and Communication Technology Services.	208	54
223004 Guard and Security services	12,600	6,300

VOTE: 869 Koboko District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223006 Water	3,000	1,175
224004 Beddings, Clothing, Footwear and related Services	219	60
228001 Maintenance-Buildings and Structures	1,274	293
228004 Maintenance-Other Fixed Assets	2,000	988
Total for Budget Output	32,280	14,918
Wage	0	0
Non-Wage	32,280	14,918
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	200
221011 Printing, Stationery, Photocopying and Binding	4,593	2,140
Total for Budget Output	5,793	2,340
Wage	0	0
Non-Wage	5,793	2,340
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Stationary procured, Small office equipment procured, welfare and entertainment procured, travel inlands undertaken

VOTE: 869 Koboko District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	75
221011 Printing, Stationery, Photocopying and Binding	1,580	765
221012 Small Office Equipment	299	0
222002 Postage and Courier	120	60
224010 Protective Gear	200	100
227001 Travel inland	728	363
Total for Budget Output	3,126	1,363
Wage	0	0
Non-Wage	2,126	863
GoU Dev	1,000	500
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	200	50
221012 Small Office Equipment	300	150
222001 Information and Communication Technology Services.	400	200
225204 Monitoring and Supervision of capital work	4,000	3,200
227001 Travel inland	6,600	3,287
227004 Fuel, Lubricants and Oils	2,400	1,200
228002 Maintenance-Transport Equipment	5,300	650
Total for Budget Output	19,600	8,937
Wage	0	0
Non-Wage	19,600	8,937
GoU Dev	0	0

VOTE: 869 Koboko District

Quarter 2

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

Advertising and public relations done, newspapers procured, telecommunication procured.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	948	0
221009 Welfare and Entertainment	149	0
221011 Printing, Stationery, Photocopying and Binding	150	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	780	170
Total for Budget Output	2,126	170
Wage	0	0
Non-Wage	2,126	170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,126	0
263402 Transfer to Other Government Units	0	324,450
Total for Budget Output	2,126	324,450
Wage	0	0
Non-Wage	2,126	237,483
GoU Dev	0	86,967
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

VOTE: 869 Koboko District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Workshops and seminars undertaken, telecommunication procured, small office equipment procured, stationary procured.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	75
221011 Printing, Stationery, Photocopying and Binding	200	20
221012 Small Office Equipment	250	75
222001 Information and Communication Technology Services.	300	80
227001 Travel inland	1,176	529
Total for Budget Output	2,126	779
Wage	0	0
Non-Wage	2,126	779
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,694,937	1,429,995
Wage	538,346	293,540
Non-Wage	1,564,371	1,042,485
GoU Dev	592,220	93,970
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 2

Department: 020 Finance

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

IFMS recurent costs paid, Airtime for coordination procured, Travel inland expenses paid, stionery procured, Computers maintained, staff in professional courses like CPA, ACCA etc trained, Staff supported.	FMS recurent costs paid, procured anti-virus fir ifms computers, , Airtime for coordination procured, Travel inland expenses paid, staionery procured, Computers maintained, staff in professional courses like CPA, ACCA etc trained, Staff supported.	Non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	1,000
221003 Staff Training	3,000	1,435
221008 Information and Communication Technology Supplies.	1,193	407
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221016 Systems Recurrent costs	30,000	15,000
222001 Information and Communication Technology Services.	300	100
227001 Travel inland	6,769	1,050
227004 Fuel, Lubricants and Oils	1,538	769
Total for Budget Output	49,800	20,011
Wage	0	0
Non-Wage	49,800	20,011
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

VOTE: 869 Koboko District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

General Staff salaries paid, welfare procured, stationery procured and Travel inland expenses undertaken	General staff salary paid for two quarters, submitted final accounts to Auditor general in kampala and procured tea items for the department	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	127,026	43,744
221009 Welfare and Entertainment	649	325
221011 Printing, Stationery, Photocopying and Binding	30,000	30,000
221014 Bank Charges and other Bank related costs	1,000	498
227001 Travel inland	2,740	1,435
Total for Budget Output	161,414	76,002
Wage	127,026	43,744
Non-Wage	34,389	32,258
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Quarterly Meetings, workshops with LLGs conducted, welfare & entertainment procured, Assorted stationery procured, Travel inland expenses paid, Fuel & lubricants procured, Motorcycle repaired and maintained.	Quarterly Meetings, workshops with LLGs conducted, welfare & entertainment procured, Assorted stationery procured, Travel inland expenses paid, Fuel & lubricants procured, Motorcycle repaired and maintained.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,400	423
221009 Welfare and Entertainment	2,351	685
221011 Printing, Stationery, Photocopying and Binding	600	200
227001 Travel inland	1,699	707
227004 Fuel, Lubricants and Oils	800	400
228002 Maintenance-Transport Equipment	770	234

VOTE: 869 Koboko District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	9,619	2,648
Wage	0	0
Non-Wage	9,619	2,648
GoU Dev	0	0
Ext Finance	0	0
Total for Department	220,834	98,661
Wage	127,026	43,744
Non-Wage	93,808	54,917
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		

1

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	1,500
221009 Welfare and Entertainment	1,004	0
221011 Printing, Stationery, Photocopying and Binding	600	-75
227001 Travel inland	4,402	-1,660
Total for Budget Output	12,006	-235
Wage	0	0
Non-Wage	12,006	-235
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,240	7,030
221009 Welfare and Entertainment	2,480	1,240
221011 Printing, Stationery, Photocopying and Binding	1,600	796
221012 Small Office Equipment	1,600	550
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	4,280	2,110
Total for Budget Output	23,000	11,926

VOTE: 869 Koboko District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	23,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,000
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	2,823	1,912
Total for Budget Output	16,823	4,412
	Wage	0
	Non-Wage	16,823
	GoU Dev	0
	Ext Finance	0

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
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	300	75
221011 Printing, Stationery, Photocopying and Binding	376	593
221012 Small Office Equipment	400	700
222001 Information and Communication Technology Services.	330	200
224004 Beddings, Clothing, Footwear and related Services	200	600

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	18,700	10,450
227004 Fuel, Lubricants and Oils	7,800	3,900
228002 Maintenance-Transport Equipment	14,000	2,269
Total for Budget Output	42,506	18,787
Wage	0	0
Non-Wage	42,506	18,787
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 120007 Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	169,827	72,887
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,990
221012 Small Office Equipment	1,000	558
222001 Information and Communication Technology Services.	813	405
224004 Beddings, Clothing, Footwear and related Services	600	0
227001 Travel inland	4,500	2,770
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	188,740	81,110
Wage	169,827	72,887
Non-Wage	18,913	8,223
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

2

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	62,160	69,947
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,080	20,085
221009 Welfare and Entertainment	4,000	750
227001 Travel inland	10,224	10,170
Total for Budget Output	157,464	100,952
Wage	0	0
Non-Wage	157,464	100,952
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

3

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	260	130
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	3,000	-2,276
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	6,660	304
Wage	0	0
Non-Wage	6,660	304
GoU Dev	0	0

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

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

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk 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	8,000	4,000
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	600	300
222001 Information and Communication Technology Services.	400	110
227001 Travel inland	3,598	60
Total for Budget Output	13,798	4,770
Wage	0	0
Non-Wage	13,798	4,770
GoU Dev	0	0
Ext Finance	0	0
Total for Department	460,998	222,025
Wage	169,827	72,887
Non-Wage	291,171	149,138
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	934,650	402,953
Total for Budget Output	934,650	402,953
Wage	934,650	402,953
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	129,000	37,131
227001 Travel inland	5,377	5,494
Total for Budget Output	134,377	42,624
Wage	129,000	37,131
Non-Wage	5,377	5,494
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

VOTE: 869 Koboko District

Quarter 2

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,216	1,140
Total for Budget Output	2,216	1,140
Wage	0	0
Non-Wage	2,216	1,140
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

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

Item	Approved Budget	Spent
282101 Donations	22,112	0
Total for Budget Output	22,112	0
Wage	0	0
Non-Wage	0	0
GoU Dev	22,112	0
Ext Finance	0	0
Total for Department	1,093,355	446,718
Wage	1,063,650	440,083
Non-Wage	7,594	6,634
GoU Dev	22,112	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	130,000	30,020
Total for Budget Output	130,000	30,020
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	130,000	30,020

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

90% Health Education and promotion conducted. None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	86,536	43,268
263308 Sector Conditional Grant (Non-Wage)	392,293	196,146
313121 Non-Residential Buildings - Improvement	2,452	0
Total for Budget Output	481,280	239,414
Wage	0	0
Non-Wage	392,293	196,146
GoU Dev	88,987	43,268
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development**

VOTE: 869 Koboko District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
1	Operational cost at the General Hospital supported.	None

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)	613,617	306,808
Total for Budget Output	613,617	306,808
Wage	0	0
Non-Wage	613,617	306,808
GoU Dev	0	0
Ext Finance	0	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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,889	922
227001 Travel inland	4,801	2,000
Total for Budget Output	7,690	2,922
Wage	0	0
Non-Wage	7,690	2,922
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 869 Koboko District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
100%

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,570	1,588
222001 Information and Communication Technology Services.	3,240	125
227001 Travel inland	10,944	1,715
Total for Budget Output	19,754	3,428
Wage	0	0
Non-Wage	19,754	3,428
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

1	Ayipe Fencing completed. IRS activities (staff training, community sensitization and mobilization, household spraying, logistics and data report) conducted.	BOQ higher than available funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
223006 Water	600	150
227001 Travel inland	817,493	666,227
Total for Budget Output	818,093	666,377
Wage	0	0
Non-Wage	14,301	7,001
GoU Dev	0	0
Ext Finance	803,792	659,376

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

1

VOTE: 869 Koboko District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	45,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

287	Staff salaries paid for three months, Health services supervised, Disease surveillance, health promotion and vehicle repair conducted. ICHD activities conducted. Staff facilitations paid.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,910,842	2,553,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,624	62,624
221001 Advertising and Public Relations	3,000	1,500
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	5,600	1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	800
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	2,400	1,200
227001 Travel inland	974,053	372,777
227004 Fuel, Lubricants and Oils	19,851	7,000
228002 Maintenance-Transport Equipment	24,989	6,598
228004 Maintenance-Other Fixed Assets	600	0
312121 Non-Residential Buildings - Acquisition	240,458	0

VOTE: 869 Koboko District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	6,247,819 3,008,245
	Wage	4,910,842 2,553,845
	Non-Wage	38,735 18,709
	GoU Dev	279,558 8,916
	Ext Finance	1,018,684 426,775
	Total for Department	8,363,253 4,257,214
	Wage	4,910,842 2,553,845
	Non-Wage	1,131,389 535,014
	GoU Dev	368,545 52,184
	Ext Finance	1,952,476 1,116,172

VOTE: 869 Koboko District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 320043 Teaching and Training		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
750	750 teacher received salaries for 3 months	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,857,825	2,417,919
Total for Budget Output	4,857,825	2,417,919
Wage	4,857,825	2,417,919
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	175,000	8,015
312235 Furniture and Fittings - Acquisition	6,643	0
313121 Non-Residential Buildings - Improvement	95,000	0
Total for Budget Output	276,643	8,015
Wage	0	0
Non-Wage	0	0
GoU Dev	276,643	8,015
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	240,000	0
263308 Sector Conditional Grant (Non-Wage)	1,300,131	433,377
Total for Budget Output	1,540,131	433,377
Wage	0	0
Non-Wage	1,540,131	433,377
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: 320158 Capitation (Secondary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	641,768	213,923
Total for Budget Output	641,768	213,923
Wage	0	0
Non-Wage	641,768	213,923
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,014,937	1,007,335
312121 Non-Residential Buildings - Acquisition	583,289	410,226
Total for Budget Output	2,598,226	1,417,560
Wage	2,014,937	1,007,335
Non-Wage	0	0
GoU Dev	583,289	410,226
Ext Finance	0	0

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

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	660
221009 Welfare and Entertainment	2,040	1,020
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	400	0
223005 Electricity	415	0
227001 Travel inland	26,880	16,452
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	2,441	610
Total for Budget Output	41,176	20,492
Wage	0	0
Non-Wage	41,176	20,492
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	101,924	36,758
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,287	82,055
221002 Workshops, Meetings and Seminars	185,381	112,385
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,059	136
225204 Monitoring and Supervision of capital work	65,000	29,608
227001 Travel inland	6,343	2,113
227004 Fuel, Lubricants and Oils	3,000	1,000
228002 Maintenance-Transport Equipment	12,803	3,300
273102 Incapacity, death benefits and funeral expenses	2,000	500
282101 Donations	92,108	66,883
Total for Budget Output	634,905	334,987
Wage	101,924	36,758
Non-Wage	26,206	7,298

VOTE: 869 Koboko District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	65,000 29,608
	Ext Finance	441,775 261,323

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	9,960
Total for Budget Output	30,000	9,960
Wage	0	0
Non-Wage	30,000	9,960
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: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	666
Total for Budget Output	2,000	666
Wage	0	0
Non-Wage	2,000	666
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,626,674	4,856,899
Wage	6,974,685	3,462,011
Non-Wage	2,285,281	685,716

VOTE: 869 Koboko District

Quarter 2

GoU Dev	924,933	447,849
Ext Finance	441,775	261,323

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Staff salaries paid for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	135,094	59,074
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,610	1,000
225204 Monitoring and Supervision of capital work	24,000	7,990
227001 Travel inland	14,000	7,028
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	5,825	2,742
Total for Budget Output	184,528	79,334
Wage	135,094	59,074
Non-Wage	49,435	20,260
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Desilting mitre drains, culverts and pothole filling done along 323.7km road Routine mechanized maintenance of 2km done and 3 lines of culverts installed Not all funds were received

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	66,209	13,998
Total for Budget Output	66,209	13,998
Wage	0	0
Non-Wage	66,209	13,998

VOTE: 869 Koboko District

Quarter 2

Department: 070 Roads and Engineering

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

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	344,063
Total for Budget Output	1,000,000	344,063
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	344,063
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Equipment maintenance done Equipment maintenance done None

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	1,982
Total for Budget Output	10,000	1,982
Wage	0	0
Non-Wage	10,000	1,982
GoU Dev	0	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

Community access roads maintained Community access roads maintained None

VOTE: 869 Koboko District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	93,554	93,554
Total for Budget Output	93,554	93,554
Wage	0	0
Non-Wage	93,554	93,554
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,354,291	532,931
Wage	135,094	59,074
Non-Wage	219,197	129,794
GoU Dev	1,000,000	344,063
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
	Monitoring and supervision of capital works in the department	N/A

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

General staff salaries paid, Printing, stationary, welfare, small office equipment, airtime, computer services, cleaning materials, fuel procured, Submission of quarter two reports to MWE, Maintenance of transport equipment & other Fixed assests, Travel to attend quarter two regional DWOs & ADWOs meetings.	General staff salaries pay, Printing, stationary, welfare, small equipment, cleaning materials, fuel procured, Submission of quarter II Report	Due to insufficient funds other activities like Travel to attend quarterly regional DWOs & ADWOs meetings and National DWOs meeting were not done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	24,766
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	610	0
222001 Information and Communication Technology Services.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	400	200
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	3,816	954
228002 Maintenance-Transport Equipment	2,060	493
Total for Budget Output	71,883	32,213
Wage	51,797	24,766
Non-Wage	20,086	7,447
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N/A

VOTE: 869 Koboko District

Quarter 2

Department: 080 Water

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

Item	Approved Budget	Spent
227001 Travel inland	24,815	6,085
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	29,815	7,835
Wage	0	0
Non-Wage	15,000	4,527
GoU Dev	14,815	3,308
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	29,624	14,810
228004 Maintenance-Other Fixed Assets	125,578	0
312139 Other Structures - Acquisition	400,034	0
Total for Budget Output	561,236	14,810
Wage	0	0
Non-Wage	0	0
GoU Dev	561,236	14,810
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 869 Koboko District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

District water and sanitation coordination committee meeting/Extension works meeting for quarter two held, Supervision & monitoring of water projects and satisfaction, Vehicle parts & maintenance done, fuel procured, maintenance of piped water systems and boreholes, water quality monitoring twice, sanitation improvement in Lobule settlement Staff allowance & wages paid

District water and sanitation coordination committee meeting/Extension works meeting held, Supervision & monitoring of water projects and satisfaction, field & desk appraisals, Vehicle parts & maintenance done, fuel procured, maintenance of piped water

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,440	5,278
221002 Workshops, Meetings and Seminars	3,680	500
227001 Travel inland	73,810	0
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	1,622	714
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	2,800
228004 Maintenance-Other Fixed Assets	20,000	19,999
Total for Budget Output	115,352	30,041
Wage	0	0
Non-Wage	11,302	1,964
GoU Dev	0	0
Ext Finance	104,050	28,077

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Workshops & seminars District/subcounty advocacy, preconstruction mobilization, Formation of WUC, follow up on critical requirements, post construction support to WUCs, maintenance of vehicle, procurement of fuel

Workshops & seminars District/subcounty advocacy, preconstruction mobilization, follow up on critical requirement, maintenance of vehicle

N/A

VOTE: 869 Koboko District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	3,050
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	4,453	1,050
Total for Budget Output	24,453	6,100
Wage	0	0
Non-Wage	24,453	6,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	802,739	90,999
Wage	51,797	24,766
Non-Wage	70,841	20,038
GoU Dev	576,051	18,118
Ext Finance	104,050	28,077

VOTE: 869 Koboko District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	252,049	120,263
221002 Workshops, Meetings and Seminars	4,000	2,000
221009 Welfare and Entertainment	300	150
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	100	50
224003 Agricultural Supplies and Services	1,500	375
225202 Environment Impact Assessment for Capital Works	2,400	1,200
225204 Monitoring and Supervision of capital work	2,000	1,000
227001 Travel inland	7,636	1,909
227004 Fuel, Lubricants and Oils	1,441	360
Total for Budget Output	271,826	127,507
Wage	252,049	120,263
Non-Wage	17,377	6,044
GoU Dev	2,400	1,200
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Urban wetlands and forests restored and preserved

Conducted training of area land committee for Dranya S/C, None Sensitized kojalia and busia community on land registration and physical planning in Kuluba S/C.

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	800
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	1,034	199
Total for Budget Output	4,034	1,599
Wage	0	0
Non-Wage	4,034	1,599
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

Rural and urban plantation and tree planting including the local and indigenous species should be done	Conducted post plant weed control in Ludara Forest reserve, procured planting materials, procured fuel for routine field patrols.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	1,750
224003 Agricultural Supplies and Services	500	250
225204 Monitoring and Supervision of capital work	4,113	429
227001 Travel inland	2,800	700
227004 Fuel, Lubricants and Oils	500	246
Total for Budget Output	11,413	3,375
Wage	0	0
Non-Wage	11,413	3,375
GoU Dev	0	0
Ext Finance	0	0

Programme: 08 Sustainable Energy Development

VOTE: 869 Koboko District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Transmission and Distribution**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 08010201 Increased compliance to energy standards**

Technical capacity in renewable energy solutions built	Technical supervision of LLGs and Ludara forest reserve, procured stationary and welfare entertainment.	Not all funds planned for the quarter was received.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
221011 Printing, Stationery, Photocopying and Binding	300	57
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	236	50
Total for Budget Output	2,536	1,107
Wage	0	0
Non-Wage	2,536	1,107
GoU Dev	0	0
Ext Finance	0	0

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**

Affordable & adequate housing units in place	Sensitizing Kaliga and Gologota community members on development standards in Oraba TC. Conducted sensitization of Gborokolongo community members on development standards in Abuku S/C. Procured stationary and small office equipment.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,225	1,112
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	1,000	500

VOTE: 869 Koboko District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	990	0
Total for Budget Output	5,215	2,112
Wage	0	0
Non-Wage	5,215	2,112
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,024	135,700
Wage	252,049	120,263
Non-Wage	40,575	14,237
GoU Dev	2,400	1,200
Ext Finance	0	0

VOTE: 869 Koboko District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
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
221009 Welfare and Entertainment	470	0
227001 Travel inland	3,530	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

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	2,000	1,000
227001 Travel inland	2,000	1,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

VOTE: 869 Koboko District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010101 Strengthen Competence based training

1

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
227001 Travel inland	2,500	1,250
Total for Budget Output	4,500	1,250
Wage	0	0
Non-Wage	4,500	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000076 Promotion of Indeginuous languages

PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies

2

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	1,500	0
227001 Travel inland	1,500	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 869 Koboko District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	3,500	2,375
Total for Budget Output	4,500	2,875
Wage	0	0
Non-Wage	4,500	2,875
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection**Budget Output: 320145 Response to Gender based violence****PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened**

1

NA

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,000	0
221002 Workshops, Meetings and Seminars	217,034	0
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	72,734	324
221011 Printing, Stationery, Photocopying and Binding	24,116	0
222001 Information and Communication Technology Services.	20,800	0
224003 Agricultural Supplies and Services	15,000	0
225101 Consultancy Services	24,000	0
227001 Travel inland	1,002,248	53,820
282101 Donations	215,228	0
312229 Other ICT Equipment - Acquisition	9,333	0
312235 Furniture and Fittings - Acquisition	2,180	0
Total for Budget Output	1,656,073	54,144
Wage	0	0

VOTE: 869 Koboko District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	162,391 2,174
	GoU Dev	0 0
	Ext Finance	1,493,681 51,970

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA	04	03 sub-projects were not yet set in the IFMs for funds transfer.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,527	2,763
Total for Budget Output	5,527	2,763
Wage	0	0
Non-Wage	5,527	2,763
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	470	0
227001 Travel inland	3,530	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 869 Koboko District

Quarter 2

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,500	625
Total for Budget Output	2,500	625
Wage	0	0
Non-Wage	2,500	625
GoU Dev	0	0
Ext Finance	0	0

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
227001 Travel inland	11,624	0
282101 Donations	170,460	949
Total for Budget Output	182,083	949
Wage	0	0
Non-Wage	182,083	949
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: 869 Koboko District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

General staff salaries paid for 3 months, UWEP and YLP activities implemented and monitored, workshops and seminars done, information and communications services and supplies procured, welfare and entertainment procured, maintenance done, stationary procured.

02 staff retired and 01 transferred his services to another Government entity.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,760	31,033
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	400	200
225204 Monitoring and Supervision of capital work	2,400	1,200
227001 Travel inland	5,390	0
228002 Maintenance-Transport Equipment	1,434	0
Total for Budget Output	89,584	32,433
Wage	78,760	31,033
Non-Wage	8,424	200
GoU Dev	2,400	1,200
Ext Finance	0	0
Total for Department	1,959,768	97,788
Wage	78,760	31,033
Non-Wage	384,926	13,586
GoU Dev	2,400	1,200
Ext Finance	1,493,681	51,970

VOTE: 869 Koboko District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,860
221008 Information and Communication Technology Supplies.	2,400	70
221009 Welfare and Entertainment	1,400	700
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,200	0
224004 Beddings, Clothing, Footwear and related Services	800	400
227001 Travel inland	7,200	1,256
228002 Maintenance-Transport Equipment	1,000	375
Total for Budget Output	20,000	5,661
Wage	0	0
Non-Wage	20,000	5,661
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

3	General staff salaries paid for 3 months, 3DTPC meeting held, stationary procured, Budget Conference organized.	Some Funds for Q1 were spent in Q2
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	21,471	5,729
221002 Workshops, Meetings and Seminars	7,614	1,339

VOTE: 869 Koboko District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,400	1,350
221011 Printing, Stationery, Photocopying and Binding	1,217	300
227001 Travel inland	5,756	1,041
Total for Budget Output	41,458	9,759
Wage	21,471	5,729
Non-Wage	19,987	4,030
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	100	0
225203 Appraisal and Feasibility Studies for Capital Works	3,828	1,914
225204 Monitoring and Supervision of capital work	16,147	0
227001 Travel inland	16,430	6,502
227004 Fuel, Lubricants and Oils	10,130	4,783
Total for Budget Output	47,834	13,199
Wage	0	0
Non-Wage	3,500	0
GoU Dev	44,334	13,199
Ext Finance	0	0
Total for Department	109,292	28,619

VOTE: 869 Koboko District

Quarter 2

Wage	21,471	5,729
Non-Wage	43,487	9,691
GoU Dev	44,334	13,199
Ext Finance	0	0

VOTE: 869 Koboko District**Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output: 16060505 Internal audit undertaken**

1	Attended internal Auditor's workshop in Mukono, submitted Internal Auditor general's first quarter report, procured fuel and stationary, paid annual internal Auditor's association subscription.	All fund expected in the quarter were spent
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	37,484	15,553
221002 Workshops, Meetings and Seminars	300	0
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	215	107
221017 Membership dues and Subscription fees.	370	185
227001 Travel inland	5,365	2,682
227004 Fuel, Lubricants and Oils	300	150
228002 Maintenance-Transport Equipment	376	0
Total for Budget Output	44,809	18,677
Wage	37,484	15,553
Non-Wage	7,326	3,124
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,809	18,677
Wage	37,484	15,553
Non-Wage	7,326	3,124
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1	Inspection of tourist sites, procurement of stationery and payment of staff salaries for three months.	Non

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,477	3,473
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	3,189	4,892
Total for Budget Output	10,966	8,366
Wage	7,477	3,473
Non-Wage	3,489	4,892
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

1	Held a meeting with the business community	Accumulation for the next quarter due to limited funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	200	50
227001 Travel inland	1,500	0
Total for Budget Output	1,700	50
Wage	0	0
Non-Wage	1,700	50

VOTE: 869 Koboko District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190028 Market Surveillance Inspections

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

1 Held a meeting with the business community Non

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	598	298
227001 Travel inland	2,500	862
Total for Budget Output	3,098	1,160
Wage	0	0
Non-Wage	3,098	1,160
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

1 Capacity strengthening of PDM SACCOs in the District. Non

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	-188
227001 Travel inland	4,500	813
Total for Budget Output	5,000	625
Wage	0	0
Non-Wage	5,000	625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
1	General staff salaries paid for 3 months, motorcycle repaired, capacity building of EMYOOGA SACCOs.	Non

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	14,420	6,461
227001 Travel inland	2,000	-1
228002 Maintenance-Transport Equipment	1,010	505
Total for Budget Output	17,430	6,965
Wage	14,420	6,461
Non-Wage	3,010	504
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1	Procurement of stationery and monitoring and supervision by the Production ,Trade and Natural resources committee.	Non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	100
227001 Travel inland	1,800	900
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	40,194	18,166
Wage	21,897	9,934

VOTE: 869 Koboko District

Quarter 2

Non-Wage	18,297	8,232
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District

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B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	100	

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Public Officers managing HR functions trained in use	Percentage	95	

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	3	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintained	Percentage	75	

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	100	

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	100	

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Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 02 Security****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060103 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of M&E reports produced	Number	4	

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	50	

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	4	General staff salary paid for

Budget Output: 560019 Data Management and Dissemination**PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	12	Quarterly Meetings,

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage		

VOTE: 869 Koboko District

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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		

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 : 1203010509 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
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	Health Education and

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	40	100% funds transferred to

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Guidelines, SOPs/manuals developed	Percentage	100%	Staff salaries paid for three

Budget Output: 320098 Epidemiology and Data Management Research**PIAP Output : 1203011201 Health research & innovation promoted**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health innovations and technologies developed and	Percentage	100%	

VOTE: 869 Koboko District

Quarter 2

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320043 Teaching and Training****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		750 teacher received salaries

SubProgramme: 04 Labour and employment services**Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	2023-24	Payment for clerk of works

Service Area: 40 Education&Sports Management and Inspection**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	100%	

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: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	2023-2024	Staff salaries paid for 3

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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	50	Community access roads

VOTE: 869 Koboko District

Quarter 2

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of government land titled	Percentage	100%	Conducted training of area

Programme: 08 Sustainable Energy Development**SubProgramme: 02 Transmission and Distribution****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 08010201 Increased compliance to energy standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of adaptation and mitigation activities undertaken	Number	4	Technical supervision of

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	100%	Sensitizing Kaliga and

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	4	

SubProgramme: 03 Gender and Social Protection**Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 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	2	1

VOTE: 869 Koboko District

Quarter 2

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	80	

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	1	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4	Preparation of quarter one

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100%	Attended internal Auditor's

VOTE: 869 Koboko District

Quarter 2

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****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	4	Inspection of tourist sites,

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Jobs created	Number	4	Held a meeting with the

Budget Output: 190028 Market Surveillance Inspections**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of market outlets inspected	Number	8	Held a meeting with the

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	4	Capacity strengthening of

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	1	General staff salaries paid for

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	Procurement of stationery

VOTE: 869 Koboko District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237118 Midia Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Laptop for DCDO	Locally Raised Revenues		3,500	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	VIP latrine at district HQs	Transitional Conditional Grant - Development		85,000	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: 263308 Sector Conditional Grant (Non-Wage)					
DRICILE HEALTH CENTRE III	Dricile HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,491	24,983
DRICILE HEALTH CENTRE III	Dricile HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,426	54,852
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire district	District Discretionary Equalisation Development Grant	0	2,576,642	883,596

VOTE: 869 Koboko District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237118 Midia Subcounty					
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)					
Midia P.S.	Midia PS	Programme Conditional Grant - Non Wage Recurrent	0	22,252	7,417
Kingaba P.S.	Kingaba PS	Programme Conditional Grant - Non Wage Recurrent	0	19,512	6,504
MIDRABE P.S.	Mindrabe PS	Programme Conditional Grant - Non Wage Recurrent	0	29,596	9,865
Anyakalio P.S.	Anyakalio PS	Programme Conditional Grant - Non Wage Recurrent	0	20,956	6,985
Dricile P.S.	Dricile PS	Programme Conditional Grant - Non Wage Recurrent	0	21,875	7,292
USUBU P.S	Usubu PS	Programme Conditional Grant - Non Wage Recurrent	0	13,142	4,381
Modrugoro P/S	Mondrugoro PS	Programme Conditional Grant - Non Wage Recurrent	0	15,480	5,160
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOCHI SS	Kochi SS	Programme Conditional Grant - Non Wage Recurrent	0	159,752	53,251
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Capital works monitoring	Entire district monitoring	Programme Conditional Grant - Development	0	15,175	5,000

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237118 Midia Subcounty					
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: 263301 District Unconditional Grant-Non Wage					
Koboko District	Asunga-Kingaba road, 12.4km	Other Transfers from Central Government Uganda Road Fund (URF)		2,300	0
Koboko District	Midia-Dricile-Kukunga road, 9km	Other Transfers from Central Government Uganda Road Fund (URF)		1,200	0
Koboko District	Uganda-DRC border road, 13.8km	Other Transfers from Central Government Uganda Road Fund (URF)		2,600	0
Koboko District	Farmerstop centre-Dricile HC, 4.0km	Other Transfers from Central Government Uganda Road Fund (URF)		600	0
Koboko District	Culvert installations, 3 lines	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,000	6,000
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	District headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,000	1,982
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Midia Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)	0	12,136	12,136

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237118 Midia Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wage for Senior IT Officer	Senior IT officer wages	External Financing World Food Programme(WFP)		51,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Entire district	External Financing World Food Programme(WFP)		15,000	0
Workshops, Meetings, Seminars - Training (Others)	Intervention1	External Financing World Food Programme(WFP)		60,280	0
Workshops, Meetings, Seminars - Training (Others)	Intervention2	External Financing World Food Programme(WFP)		23,430	0
Workshops, Meetings, Seminars - Training (Others)	Intervention3	External Financing World Food Programme(WFP)		0	0
Workshops, Meetings, Seminars - Training (Others)	Intervention3	External Financing World Food Programme(WFP)		9,180	0
Workshops, Meetings, Seminars - Training (Others)	Intervention4	External Financing World Food Programme(WFP)		19,500	0
Workshops, Meetings, Seminars - Training (Others)	Coordination structures	External Financing World Food Programme(WFP)		18,605	0
Workshops, Meetings, Seminars - Training (Others)	M&E training	External Financing World Food Programme(WFP)		33,847	0
Workshops, Meetings, Seminars - Training (Others)		External Financing World Food Programme(WFP)		24,678	0
Workshops, Meetings, Seminars - Training (Others)	Gender action planning	External Financing World Food Programme(WFP)		12,514	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	Cartridges at HQs- Research	External Financing World Food Programme(WFP)		2,400	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Research agenda	External Financing World Food Programme(WFP)		10,000	0

VOTE: 869 Koboko District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237118 Midia Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Intervention1	External Financing World Food Programme(WFP)		6,960	0
Welfare - Assorted Welfare Items	Intervention2	External Financing World Food Programme(WFP)		25,040	0
Welfare - Assorted Welfare Items	Intervention3	External Financing World Food Programme(WFP)		54,000	0
Welfare - Worlds AIDs Commemoration	World AIDs and Diabetes day	External Financing World Food Programme(WFP)		37,210	0
Welfare - Assorted Welfare Items	Back yard gardening	External Financing World Food Programme(WFP)		9,658	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Research agenda	External Financing World Food Programme(WFP)		2,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Intervention1	External Financing World Food Programme(WFP)		18,160	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Intervention2	External Financing World Food Programme(WFP)		2,700	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Intervention4	External Financing World Food Programme(WFP)		600	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Nutricash	External Financing World Food Programme(WFP)		656	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Data bundles for data collection	External Financing World Food Programme(WFP)		5,000	0

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237118 Midia Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Intervention1	External Financing World Food Programme(WFP)		15,560	0
Telecommunication Services - Airtime and Mobile Phone Services	Nutricash	External Financing World Food Programme(WFP)		240	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	Back yard gardening	External Financing World Food Programme(WFP)		15,000	0
Item: 225101 Consultancy Services					
Consultancy - Monitoring and Evaluation Services	Intervention1	External Financing World Food Programme(WFP)		5,000	0
Consultancy - Monitoring and Evaluation Services	Intervention4	External Financing World Food Programme(WFP)		19,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Research agenda	External Financing United Nations Children Fund (UNICEF)		180,080	0
Travel Inland - Expenses	Intervention1	External Financing United Nations Children Fund (UNICEF)		630,720	0
Travel Inland - Expenses	Intervention2	External Financing United Nations Children Fund (UNICEF)		290,480	0
Travel Inland - Benchmarking Expenses	Intervention3	External Financing United Nations Children Fund (UNICEF)		696,880	0
Travel Inland - Expenses	Intervention4	External Financing United Nations Children Fund (UNICEF)		215,240	0

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237118 Midia Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Expenses	Nutricash oversight	External Financing United Nations Children Fund (UNICEF)		189,907	0
Travel Inland - Expenses	M&E	External Financing United Nations Children Fund (UNICEF)		13,452	0
Travel Inland - Expenses	Financial literature	External Financing United Nations Children Fund (UNICEF)		50,129	0
Travel Inland - Expenses	Gender action planning	External Financing United Nations Children Fund (UNICEF)		24,363	0
Travel Inland - Expenses	Back yard gardening	External Financing United Nations Children Fund (UNICEF)		143,944	0
Item: 282101 Donations					
Procure and distribute startup kits	Intervention3	External Financing World Food Programme(WFP)		138,920	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Procure laptops	External Financing World Food Programme(WFP)		9,333	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Procure furniture	External Financing World Food Programme(WFP)		2,180	0

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237118 Midia Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Engineering designs prepn	District Discretionary Equalisation Development Grant	50%	888	444
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Desk & field appraisal	District Discretionary Equalisation Development Grant	50%	740	370
Item: 227001 Travel inland					
Travel Inland - Expenses	Assessment of LLGs	District Discretionary Equalisation Development Grant	50%	14,790	5,609
LCIII: 237119 Abuku Subcounty					
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)					
GBOROKOLONGO HEALTH CENTRE III	Gborokolongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,692	37,383
GBOROKOLONGO HEALTH CENTRE III	Gborokolongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,426	54,852
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)					
RUCHUKO P.S	Ruchuko PS	Programme Conditional Grant - Non Wage Recurrent	0	16,394	5,465

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237119 Abuku Subcounty					
Department: 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)					
KUNIRO P.S.	Kuniro PS	Programme Conditional Grant - Non Wage Recurrent	0	30,694	10,231
METINO P.7 SCHOOL	Nyai PS	Programme Conditional Grant - Non Wage Recurrent	0	22,457	7,486
NYAI P.S.	Nyai PS	Programme Conditional Grant - Non Wage Recurrent	0	20,811	6,937
NYORI-CHEKU P.S.	Nyoricheku PS	Programme Conditional Grant - Non Wage Recurrent	0	23,354	7,785
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: 263301 District Unconditional Grant-Non Wage					
Koboko District	Lurujo-Nyai road, 14.5km	Other Transfers from Central Government Uganda Road Fund (URF)		2,600	0
Koboko District	Nyai-Nyoricheku-Lodonga	Other Transfers from Central Government Uganda Road Fund (URF)		2,300	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Abuku Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)	0	8,448	8,448

VOTE: 869 Koboko District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237120 Ludara Subcounty					
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)					
CHAKULIA HEALTH CENTRE II	Chakukia HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,377	24,754
LUDARA HEALTH CENTRE III	Ludara HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,426	54,852
LUDARA HEALTH CENTRE III	Ludara HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,946	35,891
BAMURE HEALTH CENTRE II	Bamure HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,713	27,426
CHAKULIA HEALTH CENTRE II	Chakulia HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,426	54,852
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	5 Stance VIP in Komba PS	Programme Conditional Grant - Development	0	30,000	4,000
Other Structures - Construction Works	5 Stance VIP in Longira PS	Programme Conditional Grant - Development	0	30,000	4,015
Non Residential Buildings - Contractor	2 classrooms at Aunga PS	Programme Conditional Grant - Development		115,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKIRI ISLAMIC P.S.	Lokiri PS	Programme Conditional Grant - Non Wage Recurrent	0	15,617	5,206
Longira P.S.	Longira PS	Programme Conditional Grant - Non Wage Recurrent	0	29,224	9,741
Aunga P.S	Aunga PS	Programme Conditional Grant - Non Wage Recurrent	0	19,361	6,454

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237120 Ludara Subcounty					
Department: 060 Education					
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)					
MADIKINI P.S	Madikini PS	Programme Conditional Grant - Non Wage Recurrent	0	15,001	5,000
Chakulia P.S.	Chakulia PS	Programme Conditional Grant - Non Wage Recurrent	0	20,225	6,742
ARINDUWE P.S	Arindruwe PS	Programme Conditional Grant - Non Wage Recurrent	0	15,301	5,100
Bamure P.S.	Bamure PS	Programme Conditional Grant - Non Wage Recurrent	0	27,410	9,137
KELA P.S	Kela PS	Programme Conditional Grant - Non Wage Recurrent	0	12,713	4,238
Goya P.S.	Goya PS	Programme Conditional Grant - Non Wage Recurrent	0	24,793	8,264
Gurepi P.S.	Gurepi PS	Programme Conditional Grant - Non Wage Recurrent	0	14,701	4,900
Kochu P.S.	Kochu PS	Programme Conditional Grant - Non Wage Recurrent	0	12,113	4,038
Indiga Hill P.S.	Indiga PS	Programme Conditional Grant - Non Wage Recurrent	0	19,058	6,353
Lima P.S.	Lima PS	Programme Conditional Grant - Non Wage Recurrent	0	24,929	8,310
Ulungbu P.S.	Ulungbu PS	Programme Conditional Grant - Non Wage Recurrent	0	17,554	5,851
Lima P.S.	Lima PS SNE	Programme Conditional Grant - Non Wage Recurrent	0	3,948	1,316

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237120 Ludara Subcounty					
Department: 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: 263301 District Unconditional Grant-Non Wage					
Koboko District	Dabara-Ludara HQs, 6km	Other Transfers from Central Government Uganda Road Fund (URF)		900	0
Koboko District	Indiga-Bamure road, 13km	Other Transfers from Central Government Uganda Road Fund (URF)		2,300	0
Koboko District	Keri-Nyai road, 16.7km	Other Transfers from Central Government Uganda Road Fund (URF)		2,900	0
Koboko District	Lima-Chakulia road, 9.6km	Other Transfers from Central Government Uganda Road Fund (URF)		1,500	0
Koboko District	Lima-Matuma road, 5.7km	Other Transfers from Central Government Uganda Road Fund (URF)		900	0
Koboko District	Lima-Madikini-Pamodo-Tendele road, 15km	Other Transfers from Central Government Uganda Road Fund (URF)		2,600	0
Koboko District	Birindu-Ruchuko-Kaliwara Mosque road, 6km	Other Transfers from Central Government Uganda Road Fund (URF)		900	0
Koboko District	Lokiri PS-Gurepi PS road, 4.5km	Other Transfers from Central Government Uganda Road Fund (URF)		600	0
Koboko District	Gurepi-Bamure-Kii road, 6km	Other Transfers from Central Government Uganda Road Fund (URF)		900	0
Koboko District	Atulinga-Mudi-Ija-Anyau road, 6km	Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237120 Ludara Subcounty					
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: 263402 Transfer to Other Government Units					
Ludara Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)	0	21,402	21,402
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Expenses	Villages in Kechi parish	Programme Conditional Grant - Non Wage Recurrent	0	29,630	6,616
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Ludara pipe water in Lima center	Programme Conditional Grant - Development		201,024	0
LCIII: 237121 Kuluba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Offices for Kuluba Sub County	Transitional Conditional Grant - Development		157,500	0
Non Residential Buildings - Office Building	Offices for Oraba TC	Transitional Conditional Grant - Development		157,500	0

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237121 Kuluba Subcounty					
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Complete Fencing Ayipe HC III	Programme Conditional Grant - Development		86,536	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYIPE HEALTH CENTRE III	Ayipe HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,426	54,852
AYIPE HEALTH CENTRE III	Ayipe HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,839	37,678
ORABA HEALTH CENTREII	Oraba HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,713	27,426
KULUBA HEALTH CENTRE II	Kuluba HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,713	27,426
PAMODO HEALTH CENTRE II	Pamodo HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,713	27,426
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Renovation at Pamodo PS	Programme Conditional Grant - Development		95,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMBIRI P.S.	Nyambiri PS	Programme Conditional Grant - Non Wage Recurrent	0	65,366	21,789
Wolimo Primary School	Wolimo PS	Programme Conditional Grant - Non Wage Recurrent	0	15,485	5,162
PAMODO P.S.	Pamodo PS	Programme Conditional Grant - Non Wage Recurrent	0	17,998	5,999

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237121 Kuluba Subcounty					
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)					
AYIPE P.S.	Ayipe PS	Programme Conditional Grant - Non Wage Recurrent	0	35,748	11,916
KANDIO P.S	Kandio PS	Programme Conditional Grant - Non Wage Recurrent	0	14,818	4,939
KAGOROPA P/S	Kagoropa PS	Programme Conditional Grant - Non Wage Recurrent	0	20,596	6,865
TENDELE P.S	Tendele PS	Programme Conditional Grant - Non Wage Recurrent	0	17,499	5,833
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MILLENIUM COLLEGE	Millennium college SS	Programme Conditional Grant - Non Wage Recurrent	0	73,408	24,469
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nyakaliso SS ICT block	Programme Conditional Grant - Development	0	468,513	410,226
Non Residential Buildings - Contractor	VIP latrine-Staff quarters	Programme Conditional Grant - Development		91,277	0
Non Residential Buildings - Contractor	VIP latrine -Admin block	Programme Conditional Grant - Development		23,499	0

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237121 Kuluba Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Capital works monitoring	UgIFT monitoring	Programme Conditional Grant - Development	0	49,825	24,608
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: 263301 District Unconditional Grant-Non Wage					
Koboko District	Awindiri-Saliamusala road, 10.2km	Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Koboko District	Keri-Pamodo road, 13.8km	Other Transfers from Central Government Uganda Road Fund (URF)		2,600	0
Koboko District	Oraba-Alipi road, 5km	Other Transfers from Central Government Uganda Road Fund (URF)		600	0
Koboko District	Smallmug-Tendele-Busia road, 14km	Other Transfers from Central Government Uganda Road Fund (URF)		2,600	0
Koboko District	Ayipe-Lunguma-Small mug road, 16km	Other Transfers from Central Government Uganda Road Fund (URF)		2,900	0
Koboko District	Ayipe-Wolimo-Tendele road, 8.5km	Other Transfers from Central Government Uganda Road Fund (URF)		1,200	0
Koboko District	Lunguma-Oraba road, 4km	Other Transfers from Central Government Uganda Road Fund (URF)		600	0

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237121 Kuluba Subcounty					
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: 263301 District Unconditional Grant-Non Wage					
Koboko District	Spot improvement on Smallmug-Tendele-Busia road	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,509	7,998
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Keri-Ayipe-Kagoropa-Busia road	Programme Conditional Grant - Development	50	1,000,000	350,994
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kuluba Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)	0	25,203	25,203
LCIII: 237122 Dranya Subcounty					
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)					
DRANYA HEALTH CENTRE III	Dranya HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,426	54,852
DRANYA HEALTH CENTRE III	Dranya HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,556	37,112

VOTE: 869 Koboko District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237122 Dranya Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Theatre at hospital	District Discretionary Equalisation Development Grant		103,505	0
Non Residential Buildings - Other Construction works	Theatre at hospital	District Discretionary Equalisation Development Grant		136,954	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANYANGAKU P.S	Anyangaku PS	Programme Conditional Grant - Non Wage Recurrent	0	25,637	8,546
LEIKO P.S.	Leiko PS	Programme Conditional Grant - Non Wage Recurrent	0	22,144	7,381
GINYAKO P.S.	Ginyako PS	Programme Conditional Grant - Non Wage Recurrent	0	14,926	4,975
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: 263301 District Unconditional Grant-Non Wage					
Koboko District	Dranya-DRC border road, 4.6km	Other Transfers from Central Government Uganda Road Fund (URF)		600	0
Koboko District	Dranya-Ginyako road, 2.6km	Other Transfers from Central Government Uganda Road Fund (URF)		600	0

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237122 Dranya Subcounty					
Department: 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: 263301 District Unconditional Grant-Non Wage					
Koboko District	Dranya-Alionzi road, 4.8km	Other Transfers from Central Government Uganda Road Fund (URF)		600	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Dranya Sub County		Other Transfers from Central Government Uganda Road Fund (URF)	0	7,447	7,447
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Ayume memorial S.S & Ludara piped water	Programme Conditional Grant - Development		6,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Dranya	District Discretionary Equalisation Development Grant	50	1,200	600

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237122 Dranya Subcounty					
Department: 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: 225204 Monitoring and Supervision of capital work					
Social Risks screening and Social Safeguards compliance monitoring	Entire District	District Discretionary Equalisation Development Grant	50%	1,200	600
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Joint Monitoring	Dranya	District Discretionary Equalisation Development Grant		9,461	0
LCIII: 237123 Lobule Subcounty					
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)					
LOBULE HEALTH CENTRE III	Lobule HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,133	38,266
LOBULE HEALTH CENTRE III	Lobule HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,426	54,852
LURUJO HEALTH CENTRE II	Lurujo HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,713	27,426
PIJOKE HEALTH CENTRE II	Pijoke HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,713	27,426

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237123 Lobule Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Desks for Padrombu PS	Programme Conditional Grant - Development		6,643	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADRUMAGA P.S.	Adrumaga PS	Programme Conditional Grant - Non Wage Recurrent	0	28,745	9,582
MT. LIRU COMMUNITY P.S	Mt Liru PS	Programme Conditional Grant - Non Wage Recurrent	0	18,773	6,258
Lobule P.S.	Lobule PS	Programme Conditional Grant - Non Wage Recurrent	0	19,716	6,572
PADROMBU P.S.	Padrombu PS	Programme Conditional Grant - Non Wage Recurrent	0	31,461	10,487
KUDUZIA P.S.	Kuduzia PS	Programme Conditional Grant - Non Wage Recurrent	0	26,364	8,788
TUKALIRI P.7 SCHOOL	Tukaliri PS	Programme Conditional Grant - Non Wage Recurrent	0	20,112	6,704
Lurujo P.S.	Lurujo PS	Programme Conditional Grant - Non Wage Recurrent	0	28,627	9,542
Kulumgbi Primary School	Kulumgbi PS	Programme Conditional Grant - Non Wage Recurrent	0	15,567	5,189
Kimu P. S	Kimu PS	Programme Conditional Grant - Non Wage Recurrent	0	18,000	5,500
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff salaries	Entire sub county	External Financing United Nations High Commission for Refugees (UNHCR)	0	164,287	82,055

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237123 Lobule Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 282101 Donations					
Support for refugee activities	Lobule reguggee schools	External Financing United Nations High Commission for Refugees (UNHCR)	0	92,108	66,883
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: 263301 District Unconditional Grant-Non Wage					
Koboko District	Ajipala Mileoko road, 4km	Other Transfers from Central Government Uganda Road Fund (URF)		600	0
Koboko District	Koboko-Lodonga	Other Transfers from Central Government Uganda Road Fund (URF)		2,900	0
Koboko District	Koboko-Wanize	Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Koboko District	Komendaku-Kuduzia road, 10km	Other Transfers from Central Government Uganda Road Fund (URF)		1,500	0
Koboko District	Tekere-Jabara-Adramajiga road, 13.5km	Other Transfers from Central Government Uganda Road Fund (URF)		2,300	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lobule Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)	0	18,917	18,917

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237123 Lobule Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
General staff wages under UNHCR	Lobule settlement	External Financing United Nations High Commission for Refugees (UNHCR)	25%	9,840	5,105
Stipend for system Operator	Lobule Settlement	External Financing United Nations High Commission for Refugees (UNHCR)	25%	600	300
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Facilitation and Allowances	Labour for Boreholes repair in Lobule	External Financing United Nations High Commission for Refugees (UNHCR)	0	1,000	1,000
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Lobule settlement	External Financing United Nations High Commission for Refugees (UNHCR)	0	6,000	4,878
LCIII: S1837 Missing Subcounty					
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	D/H	District Discretionary Equalisation Development Grant		620	0
Workshops, Meetings, Seminars - Training (Bench Marking)	H/Q	District Discretionary Equalisation Development Grant		1,025	0
Workshops, Meetings, Seminars - Training (Pre- retirement)	H/Q	District Discretionary Equalisation Development Grant		3,125	0

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1837 Missing Subcounty					
Department: 010 Administration					
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	H/Q	District Discretionary Equalisation Development Grant		2,000	0
Workshops, Meetings, Seminars - Training (Election Officials)	H/Q	District Discretionary Equalisation Development Grant		1,496	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Antivirus Software Licensing	ICT Department	District Discretionary Equalisation Development Grant		840	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	H/Q	District Discretionary Equalisation Development Grant		6,300	0
Travel Inland - Expenses	H/Q	District Discretionary Equalisation Development Grant		3,060	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Folders	H/Q	District Discretionary Equalisation Development Grant		2,400	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	H/Q	District Discretionary Equalisation Development Grant		200	0

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1837 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	9,320	5,377
Budget Output: 010009 Research Partnerships					
Item: 227001 Travel inland					
Travel Inland - Disaster Preparedness		District Unconditional Grant Non-Wage	0	3,764	1,881
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 282101 Donations					
Co funding for small scale irrigation by farmers	Entire District	Locally Raised Revenues		22,112	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	All facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	130,000	30,020
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOBOKO HOSPITAL	Koboko hospital	Programme Conditional Grant - Non Wage Recurrent	0	613,617	306,808

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1837 Missing Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	entire district	External Financing Global Fund for HIV, TB & Malaria	0	1,607,585	1,318,753
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Top up allowances	D/H	External Financing United Nations High Commission for Refugees (UNHCR)	0	62,624	5,067
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire district	District Discretionary Equalisation Development Grant	0	3,345,773	799,488
Travel Inland - Expenses	Entire District	District Discretionary Equalisation Development Grant		770,000	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MENA P.S	Mena PS	Programme Conditional Grant - Non Wage Recurrent	0	21,153	7,051
KULUBA P.S.	Kuluba PS	Programme Conditional Grant - Non Wage Recurrent	0	21,032	7,011
ORABA P.S.	Oraba PS	Programme Conditional Grant - Non Wage Recurrent	0	24,226	8,075
KOMBA ISLAMIC P.S	Komba Islamic PS	Programme Conditional Grant - Non Wage Recurrent	0	24,576	8,192
KUMARI P.S	Kumari PS	Programme Conditional Grant - Non Wage Recurrent	0	23,974	7,991

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1837 Missing Subcounty					
Department: 060 Education					
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)					
DRANYA P.S.	Dranya PS	Programme Conditional Grant - Non Wage Recurrent	0	23,107	7,702
Ponyura P/S	Ponyura PS	Programme Conditional Grant - Non Wage Recurrent	0	16,538	5,513
AUDI ISLAMIC	Audi Islamic PS	Programme Conditional Grant - Non Wage Recurrent	0	16,315	5,438
MONODU P.S.	Monodu PS	Programme Conditional Grant - Non Wage Recurrent	0	20,500	6,833
MBILI P.S.	Mbili PS	Programme Conditional Grant - Non Wage Recurrent	0	23,436	7,812
LUNGUMA	Lunguma PS	Programme Conditional Grant - Non Wage Recurrent	0	20,444	6,815
ALIPI P.S.	Alipi PS	Programme Conditional Grant - Non Wage Recurrent	0	27,109	9,036
KAYA P.S.	Kaya PS	Programme Conditional Grant - Non Wage Recurrent	0	20,967	6,989
IFOKO P.S.	Ifoko PS	Programme Conditional Grant - Non Wage Recurrent	0	30,706	10,235
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PADROMBU SEED SCHOOL	Padrombu SS	Programme Conditional Grant - Non Wage Recurrent	0	126,356	42,119
NYAI S.S.S	Nyai SS	Programme Conditional Grant - Non Wage Recurrent	0	68,904	22,968
LONGIRA S.S.S	Longira SS	Programme Conditional Grant - Non Wage Recurrent	0	48,800	16,267

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1837 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
FRANCIS AYUME MEMORIAL S.S	Francis Ayume Memorial SS	Programme Conditional Grant - Non Wage Recurrent	0	164,548	54,849
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Entire District	External Financing United Nations Children Fund (UNICEF)	0	185,381	112,385
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: 000017 Infrastructure Development and Management					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Head quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,000	1,100
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,000	8,613

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1837 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Head Quarters	District Unconditional Grant Non-Wage	0	600	150
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Head Quarters	District Unconditional Grant Non-Wage	0	600	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District head quarters	District Unconditional Grant Non-Wage	0	1,000	500
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	District head quarter	District Unconditional Grant Non-Wage	0	400	200
Item: 227001 Travel inland					
Travel Inland - Expenses	District	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,090
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	20,000	5,888
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Investment service cost for capital works	Entire district	Programme Conditional Grant - Development	0	29,624	14,810

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1837 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Entire District Rehabilitation	Programme Conditional Grant - Development		125,578	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Entire district	Programme Conditional Grant - Development		199,011	0
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Programme Conditional Grant - Non Wage Recurrent	0	3,680	500
Item: 227001 Travel inland					
Travel Inland - Expenses	Health facilities without piped water	External Financing United Nations Children Fund (UNICEF)		141,620	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	1,622	714
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	Water quality monitoring in settlement	External Financing United Nations High Commission for Refugees (UNHCR)	0	1,800	1,800
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Lobule & Kuluba reception	External Financing United Nations High Commission for Refugees (UNHCR)	0	14,000	14,000
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Assorted Materials		Programme Conditional Grant - Non Wage Recurrent	0	9,000	3,050

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1837 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent	0	4,453	1,050
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Entire District	District Discretionary Equalisation Development Grant	50	1,200	600
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire District	External Financing United Nations Children Fund (UNICEF)	0	1,512,502	176,782
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Social Risks screening and Social Safeguards compliance monitoring	Entire District	District Discretionary Equalisation Development Grant	50%	1,200	600

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1837 Missing Subcounty					
Department: 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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	H/Q	District Unconditional Grant Non-Wage	0	4,000	2,860
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	H/Q	District Unconditional Grant Non-Wage	0	2,400	70
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	H/Qs	District Unconditional Grant Non-Wage	0	1,400	700
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	H/Qs	District Unconditional Grant Non-Wage	0	800	400
Item: 227001 Travel inland					
Travel Inland - Expenses	H/Qs	District Unconditional Grant Non-Wage	0	7,200	1,256
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Painting and Body Works	H/Q	District Unconditional Grant Non-Wage	0	1,000	375
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Workshop	H/Q	District Unconditional Grant Non-Wage	0	10,000	2,083
Workshops, Meetings, Seminars - Training (Others)	H/Q	District Unconditional Grant Non-Wage	0	5,227	595
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	H/Qs	District Unconditional Grant Non-Wage	0	5,400	1,350

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1837 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	H/Q	District Unconditional Grant Non-Wage	0	1,217	300
Item: 227001 Travel inland					
Travel Inland - Expenses	H/Q	District Unconditional Grant Non-Wage	0	4,000	600
Travel Inland - Disaster Preparedness	H/Q	District Unconditional Grant Non-Wage	0	2,000	781
Travel Inland - Field Work Expenses	H/Q	District Unconditional Grant Non-Wage	0	5,512	701
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	H/D	District Discretionary Equalisation Development Grant	50%	1,200	600
Feasibility Studies or Screening of Projects - Feasibility Study	H/D	District Discretionary Equalisation Development Grant	50%	1,000	500
Item: 225204 Monitoring and Supervision of capital work					
Joint Monitoring	All Sub counties	District Discretionary Equalisation Development Grant		6,685	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	PDM data collection	District Discretionary Equalisation Development Grant	50%	8,874	4,437
Travel Inland - Health Trips	HEALTH FACILITIES	District Discretionary Equalisation Development Grant	50%	5,916	2,958

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1837 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	H/D	District Discretionary Equalisation Development Grant	50%	11,000	5,500
Fuel, Oils and Lubricants - Entitled officers	Fuel for monitoring projects	District Discretionary Equalisation Development Grant	50%	8,139	4,066
LCIII: S237742 South Div (Physical)					
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: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Koboko General Hospital	Programme Conditional Grant - Development		2,452	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221001 Advertising and Public Relations					
Online Media - Promotional and Public Awareness Campaign	DHO Office	District Discretionary Equalisation Development Grant	0	3,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHO Office	District Discretionary Equalisation Development Grant		7,200	0

VOTE: 869 Koboko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237742 South Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHO Office	District Discretionary Equalisation Development Grant	0	3,200	1,600
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO Office	District Discretionary Equalisation Development Grant	50%	42,336	21,084
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant	50%	19,703	4,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO Office	District Discretionary Equalisation Development Grant	50%	30,000	2,008