

VOTE: 869 **Koboko District**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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: 25-10-2024

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	545,815	102%
Discretionary Government Transfers	2,971,649	4,019,250	2,548,350	86%
Conditional Government Transfers	19,933,119	23,608,275	18,103,303	91%
Other Government Transfers	635,491	2,166,447	519,122	82%
External Financing	3,991,983	4,076,412	1,878,114	47%
Total Revenues shares	28,066,468	34,541,150	23,594,705	84%

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	838,550	77%
Tourism Development	10,966	10,966	10,623	97%
Natural Resources, Environment, Climate Change, Land And Water Management	287,273	287,273	184,715	64%
Private Sector Development	27,528	27,528	13,826	50%
Sustainable Energy Development	2,536	2,536	1,783	70%
Integrated Transport Infrastructure And Services	1,354,291	1,354,291	696,190	51%
Sustainable Urbanisation And Housing	5,215	5,215	2,232	43%
Human Capital Development	21,662,850	25,572,845	13,893,035	64%
Public Sector Transformation	2,627,758	3,393,985	1,646,158	63%
Community Mobilization And Mindset Change	89,584	200,916	44,646	50%
Governance And Security	622,786	1,597,659	1,121,704	180%
Development Plan Implementation	282,326	282,326	154,227	55%
Grand Total	28,066,468	34,541,150	18,607,689	66%
Wage	14,382,927	16,235,333	9,590,940	67%
Non-Wage Recurrent	6,158,563	8,116,607	4,914,905	80%
Domestic Devt	3,532,995	6,112,797	2,394,430	68%
External Financing	3,991,983	4,076,412	1,707,415	43%

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

Koboko district local government expected to receive Ushs. 28,066,468,000 in FY 2023-2024 and by the end of third quarter the district received Ushs. 23,594,705,000 representing 84% of the initial approved annual budget and 72% of the revised annual budget. The over performance was attributed to the receipt of more funds than expected from Other Government Transfers (82%), Discretionary Government Transfers (86%), Locally raised revenue (102%) and Conditional Government Transfers (91%). The funds were spread over twelve programs.

Agro-industrialization program spent Ushs. 848,700,000 representing 78% of the annual budget, Tourism Development program used Ushs. 10,623,000 representing 97% of the program annual budget. Natural Resources, Environment, Climate Change, Land and Water Management utilized Ushs. 184,715,000 which accounted for 64% of the program annual budget. Private Sector Development program spent Ushs. 13,525,000 representing 49%. Sustainable Energy Development program used Ushs. 1,783,000 representing 70% of annual budget, Integrated Transport Infrastructure and Services absorbed Ushs. 701,359,000 constituting 52% of the annual budget. Sustainable Urbanization and Housing program spent Ushs. 2,232,00 representing 43% of the planned annual budget. Human Capital Development program received and spent Ushs. 13,901,052,000 representing 64% of the program annual budget. Public Sector Transformation used Ushs.1,64,501,000 (63%) of its annual budget. Community Mobilization and Mindset Change program spent Ushs. 44,6,000. Governance and Security program used 180% of the funds appropriated to her in quarter. Mean while, Development Plan Implementation program spent Ushs. 154,227,000 representing 55%.

Of the expenditures incurred in the three quarters, Ushs. 9,590,940,000 was on wages, Ushs. 4,916,508,000 on non wage expenses, Ushs. 2,417,764,000 on domestic development and Ushs. 1,707,416,000 was on donor activities, leaving on account Ushs. 4,962,076,000.

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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	545,815	102%
Animal and Crop Husbandry related Levies	7,369	7,369	4,047	55%
Business licenses	13,350	13,350	13,375	100%
Land Fees	9,117	9,117	4,357	48%
Local Services Tax-Payable By Individuals	86,617	86,617	11,365	13%
Market /Gate Charges	164,159	164,159	148,468	90%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	26,352	26,352	157,313	597%
Other Court Fees	4,944	4,944	176	4%
Other licenses	148,543	148,543	201,593	136%
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	2,445	5%
Rental Income Tax-Payable By Individuals	18,000	18,000	0	0%
Vehicle Parking Fees	6,730	6,730	2,078	31%
Discretionary Government Transfers	2,971,649	4,019,250	2,548,350	86%
District Discretionary Equalisation Development Grant	503,267	503,267	503,267	100%
District Unconditional Grant Non-Wage	636,822	905,198	667,876	105%
District Unconditional Grant Wage	1,684,122	2,463,346	1,263,091	75%
Urban Discretionary Equalisation Development Grant	14,145	14,145	14,145	100%
Urban Unconditional Grant Wage	79,019	79,019	59,264	75%
Urban Unconditional Non-Wage	54,274	54,274	40,705	75%
Conditional Government Transfers	19,933,119	23,608,275	18,103,303	91%
Programme Conditional Grant - Non Wage Recurrent	4,323,361	5,693,271	4,093,755	95%
Programme Conditional Grant - Development	2,575,156	3,807,221	3,307,221	128%
Programme Conditional Grant - Wage Recurrent	12,619,786	13,692,968	10,287,513	82%
Transitional Conditional Grant - Development	414,815	414,815	414,815	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	635,491	2,166,447	519,122	82%
COVID-19 Vaccination Campaign	0	66,959	0	
Development Initiative for Northern Uganda (DINU)	3,500	3,500	0	0%
Development Response to Displacement Impacts Project (DRDIP)	0	463,996	347,737	
Infectious Diseases Institute (IDI)	19,754	19,754	7,898	40%
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	13,620	8%
Youth Livelihood Programme (YLP)	170,460	170,460	0	0%
External Financing	3,991,983	4,076,412	1,878,114	47%
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	804,781	720,351	100%
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	34,541,150	23,594,705	84%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Koboko district local government planned to receive Ushs. 4,983,280,000 in the third quarter of FY 2023-2024 under conditional government transfers. By the end of the quarter, it received Ushs. 6,683,732,000 representing 134% of the quarterly budget and 34% of the annual budget. The over performance was attributed to receipt of more funds than expected under program conditional fund in departments of Administration (for construction of office blocks at Oraba TC and Kuluba S/C, Pension and gratuity), Production and marketing, Health , water and Education. Koboko district local government also expected to receive Ushs. 742,912,000 in the third quarter under discretionary government transfers and received Ushs. 935,685,000 by the end of the quarter. The over performance was attributed to more receipt of funds from Town, District and Sub County DDEG by the end of the quarters.

Cumulative Performance for Other Government Transfers

Koboko District Local Government planned to receive Ushs. 158,873,000 in the third quarter of the FY 2023-24. It received Ushs. 11,265,000 accounting for 7.1% of the annual budget. Cumulatively, the district received Ushs. 519,122,000 representing 82% of the annual budget. The under performance was due to no receipt of funds from PLE, URF, YLP, NTDs, DINU, National Oil Seeds Project and less receipt of funds than expected from UWEP,IDI.

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,694,937	0	2,282,992	85%	716,457
Sub-Total	2,694,937	0	2,282,992	85%	716,457
Department: Finance					
10 Financial Management and Accountability (LG)	220,834	0	145,955	66%	47,294
Sub-Total	220,834	0	145,955	66%	47,294
Department: Statutory bodies					
10 Legislation and Oversight	460,998	0	416,548	90%	191,409
Sub-Total	460,998	0	416,548	90%	191,409
Department: Production and Marketing					
10 Agricultural Extension	934,650	0	624,565	67%	168,518
20 Agricultural Production	158,706	0	213,985	135%	90,374
Sub-Total	1,093,355	0	838,550	77%	258,892
Department: Health					
10 Primary HealthCare	611,280	0	410,775	67%	141,340
20 Hospital Services	613,617	0	460,212	75%	153,404
30 Health Management and Supervision	7,138,356	0	4,785,852	67%	1,104,880
Sub-Total	8,363,253	0	5,656,839	68%	1,399,625
Department: Education					
10 Pre-Primary and Primary Education	6,674,599	0	4,482,185	67%	1,630,889
20 Secondary Education	3,239,994	0	2,367,231	73%	735,748
40 Education&Sports Management and Inspection	710,081	0	463,194	65%	97,755
50 Special Needs Education	2,000	0	1,367	68%	701
Sub-Total	10,626,674	0	7,313,977	69%	2,465,093
Department: Roads and Engineering					
10 Community Access Roads	1,354,291	0	696,190	51%	168,429
Sub-Total	1,354,291	0	696,190	51%	168,429
Department: Water					
10 Rural Water Supply and Sanitation	802,739	0	408,505	51%	317,506

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	802,739	0	408,505	51%	317,506
Department: Natural Resources					
10 Natural Resources Management	295,024	0	188,730	64%	53,030
Sub-Total	295,024	0	188,730	64%	53,030
Department: Community Based Services					
10 Community Mobilisation	1,959,768	0	558,360	28%	273,387
Sub-Total	1,959,768	0	558,360	28%	273,387
Department: Planning					
10 Planning and Statistics	109,292	0	47,745	44%	19,126
Sub-Total	109,292	0	47,745	44%	19,126
Department: Internal Audit					
10 Compliance	44,809	0	27,244	61%	8,567
Sub-Total	44,809	0	27,244	61%	8,567
Department: Trade, Industry and Local Development					
10 Commercial Services	40,494	0	26,055	64%	7,888
Sub-Total	40,494	0	26,055	64%	7,888
Grand Total	28,066,468	0	18,607,689	66%	5,926,704

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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	3,590,137	2,528,382	120%	674,233
District Unconditional Grant Non-Wage	143,753	143,753	91,597	64%	23,479
District Unconditional Grant Wage	478,599	756,079	383,317	80%	119,650
Locally Raised Revenues	16,522	153,061	4,461	27%	1,829
Multi-Sectoral Transfers to LLGs_NonWage	547,259	547,259	565,588	103%	177,512
Programme Conditional Grant - Non Wage Recurrent	856,837	1,930,237	1,438,609	168%	336,827
Urban Unconditional Grant Wage	59,747	59,747	44,811	75%	14,937
Development Revenues	592,220	592,220	592,220	100%	297,860
District Discretionary Equalisation Development Grant	14,786	14,786	14,786	100%	7,393
Locally Raised Revenues	3,500	3,500	3,500	100%	3,500
Multi-Sectoral Transfers to LLGs_Gou	173,934	173,934	173,934	100%	86,967
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	200,000
Total Revenues Shares	2,694,937	4,182,357	3,120,603	116%	972,093
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	538,346	815,827	386,324	72%	92,784
Non Wage	1,564,371	2,774,310	1,708,361	109%	529,336
Development Expenditure					
Domestic Development	592,220	592,220	188,307	32%	94,337
External Financing	0	0	0	0%	0
Total Expenditure	2,694,937	4,182,357	2,282,992	85%	716,457
C: Unspent Balances					
Recurrent Balances			433,697		
Wage			41,803		
Non Wage			391,894		
Development Balances			403,913		
Domestic Development			403,913		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	837,611	
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Summary of Department Revenues and Expenditure by Source

Administration Department expected to receive Ushs.673,734,000 by the end of the third quarter but it received Ushs.972,093,000 representing 116% of the approved budget. The over performance was attributed to receipt of more funds from Programme Conditional Grant-Non wage recurrent at 168%, MST_LLGs-Nonwage at 103% and DDEG all performing at 100%..

Administration department spent cumulatively a total of Ushs.2,286,335,000 representing 85% of the annual budget. Of the quarterly expenditure, Ushs.92,784,000 was on wage, Ushs.532,679,000 on Non wages, Ushs.94,337,000 on domestic development leaving on account Ushs.834,267,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.41,803,000 under wage was embarked after wage analysis for staff that died during the financial year, Ushs.388,551,000 under non wage was for conducting Audit responses, mentorship and supervision of LLGs, submitting reports to OAG which this has been planned to be spent in Quarter four and Ushs.403,913,000 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, Paid subscription to WENDA and ULGA, 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	175,975	80%	57,394
District Unconditional Grant Non-Wage	43,023	43,023	32,267	75%	10,756
District Unconditional Grant Wage	127,026	127,026	95,269	75%	31,756
Locally Raised Revenues	50,785	50,785	48,439	95%	14,882
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	175,975	80%	57,394
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,026	127,026	65,249	51%	21,505
Non Wage	93,808	93,808	80,706	86%	25,790
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	220,834	220,834	145,955	66%	47,294
C: Unspent Balances					
Recurrent Balances			30,021		
Wage			30,021		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			30,021		

Summary of Department Revenues and Expenditure by Source

Finance Department expected to receive Ushs.55,209,000 by the end of the third quarter but it received Ushs.57,394,000 representing 80% of the approved budget. The over performance was attributed to receipt of more funds from locally raised revenue at 95%. Finance department spent cumulatively a total of Ushs.145,955,000 representing 66% of the annual budget. Of the quarterly expenditure, Ushs.21,505,000 was on wage, Ushs.25,780,000 on Non wages leaving on account Ushs.30,021,000.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.30,021,000 under wage was embarked for CFO who retired.

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	460,998	714,678	526,104	114%	242,571
District Unconditional Grant Non-Wage	186,297	439,977	329,983	177%	158,165
District Unconditional Grant Wage	162,773	162,773	119,180	73%	40,693
Locally Raised Revenues	104,873	104,873	71,651	68%	41,949
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	7,055	7,055	5,291	75%	1,764
Development Revenues	0	0	0	0%	0
Total Revenues Shares	460,998	714,678	526,104	114%	242,571
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	169,827	169,827	99,458	59%	26,572
Non Wage	291,171	544,851	317,090	109%	164,838
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	460,998	714,678	416,548	90%	191,409
C: Unspent Balances					
Recurrent Balances			109,557		
Wage			25,012		
Non Wage			84,544		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			109,557		

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 third quarter but it received Ushs.242,571,000 representing 114% of the approved budget. The over performance was attributed to receipt of more funds from District Unconditional Grant Non-Wage at 177%. Statutory Bodies department spent cumulatively a total of Ushs.415,108,000 representing 90% of the annual budget. Of the quarterly expenditure, Ushs.26,572,000 was on wage, Ushs.164,838,000 on Non wages leaving on account Ushs.110,996,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.25,012,000 under wage was embarked for Secretary District service Commission, and Ushs.85,984,000 under non wage was for allowances for councilors and commissions this has been planned to be spent in Quarter four since it came as a supplementary.

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	998,057	93%	332,392
District Unconditional Grant Non-Wage	6,542	17,513	5,800	89%	2,529
District Unconditional Grant Wage	129,000	129,000	96,750	75%	32,250
Locally Raised Revenues	1,052	1,052	2,667	254%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	244,832	191,852	0%	63,951
Programme Conditional Grant - Wage Recurrent	934,650	934,650	700,987	75%	233,662
Development Revenues	22,112	478,563	468,133	2,117%	234,907
Locally Raised Revenues	22,112	22,112	11,682	53%	6,682
Programme Conditional Grant - Development	0	456,451	456,451	0%	228,225
Total Revenues Shares	1,093,355	1,805,609	1,466,190	134%	567,300
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,063,650	1,063,650	591,013	56%	150,930
Non Wage	7,594	263,397	166,061	2,187%	69,103
Development Expenditure					
Domestic Development	22,112	478,563	81,476	368%	38,859
External Financing	0	0	0	0%	0
Total Expenditure	1,093,355	1,805,609	838,550	77%	258,892
C: Unspent Balances					
Recurrent Balances			240,983		
Wage			206,724		
Non Wage			34,259		
Development Balances			386,656		
Domestic Development			386,656		
External Financing			0		
Total Unspent			627,640		

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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 third quarter but it received Ushs.567,300,000 representing 134% of the approved budget. The over performance was attributed to receipt of more funds from locally raised revenue non-wage at 254%, District Unconditional Grant Non-wage at 89%.

Production and Marketing department spent cumulatively a total of Ushs.848,700,000 representing 78% of the annual budget. Of the quarterly expenditure, Ushs.150,930,000 was on wage, Ushs.69,103,000 on Non wages and Ushs.45,859,000 was on domestic development leaving on account Ushs.617,490,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.206,724,000 under wage was embarked for Extension staff who died and yet to be recruited and Ushs.34,259,000 under non wage was for learning visit by extension workers, farmer field visits, learning visits for councilors this has been planned to be spent in Quarter four and Ushs.376,506,000 under domestic development for micro small scale irrigation for installation of the remaining farmers, for procuring Bee harvesting machine and fish machine.

Highlights of physical performance by end of the quarter

Production and Marketing department paid salaries for 3 months, submitted Q2 report to MAAIF, Conducted disaster assessment, procured welfare and entertainment, conducting works under micro small-scale irrigation, installed some farmers under irrigation, procured 10 noticeboards 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	6,610,934	4,910,121	81%	1,560,657
District Unconditional Grant Non-Wage	4,660	4,660	4,131	89%	1,802
District Unconditional Grant Wage	114,782	616,525	64,618	56%	28,695
Locally Raised Revenues	717	717	381	53%	287
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	64,754	131,713	7,898	12%	4,470
Programme Conditional Grant - Non Wage Recurrent	1,061,258	1,061,258	795,944	75%	265,315
Programme Conditional Grant - Wage Recurrent	4,796,061	4,796,061	4,037,149	84%	1,260,089
Development Revenues	2,321,021	3,405,451	1,648,067	71%	343,292
District Discretionary Equalisation Development Grant	279,558	279,558	279,558	100%	139,779
External Financing	1,952,476	2,036,906	1,279,522	66%	159,019
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	88,987	100%	44,494
Total Revenues Shares	8,363,253	10,016,385	6,558,187	78%	1,903,949
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,910,842	5,412,586	3,461,359	70%	907,514
Non Wage	1,131,389	1,198,348	806,873	71%	271,859
Development Expenditure					
Domestic Development	368,545	1,368,545	170,757	46%	118,573
External Financing	1,952,476	2,036,906	1217849.854	62%	101,678
Total Expenditure	8,363,253	10,016,385	5,656,839	68%	1,399,625
C: Unspent Balances					
Recurrent Balances			641,888		
Wage			640,408		
Non Wage			1,481		

VOTE: 869

Koboko District

Quarter 3

SECTION B : Summary by Department

Development Balances	259,460	
Domestic Development	197,788	
External Financing	61,672	
Total Unspent	901,348	

Summary of Department Revenues and Expenditure by Source

Health Department expected to receive Ushs.2,090,813,000 by the end of the third quarter but it received Ushs1,903,949,000 representing 78% of the approved budget. The under performance was attributed to receipt of less funds from district unconditional grant Wage at 56%, Locally raised revenue at 53%, OGT at 12%, and external financing at 66%.

Health department spent cumulatively a total of Ushs.5,656,839,000 representing 68% of the annual budget. Of the quarterly expenditure, Ushs.907,514,000 was on wage, Ushs.271,859,000 on Non wages, Ushs.118,573,000 on domestic development and Ushs.101,678,000 on external financing leaving on account Ushs.901,348,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.640,408,000 under wage was wage for due to supplementary for health workers which is to be paid in Q4, Ushs.1,481,000 under non wage was for supervision of health facilities by DHO this has been planned to be spent in Quarter four, Ushs.197,788,000 under domestic development for construction of works under OPD and twin staff house and Ushs.61,672,000 under External financing for GAVI, UNHCR and UNICEF activities.

Highlights of physical performance by end of the quarter

Health department paid salaries for 3 months in the quarter January to March 2024, transferred funds to Hospital and all the HCIIIs and HCIIIs that receive PHC, conducted site meetings over works under constructions in OPD, theater , fencing and twin staff house, conducted trainings, submitted reports, attended to all administrative related expenses

Facility staff attended to OPD cases, admitted ill patients and discharged the cases that recovered, EPI services were offered in 16 facilities in the entire quarter

The District Health office conducted third quarter support supervision to all the facilities in the district including PNFP and PFP facilities

VOTE: 869 Koboko District

Quarter 3

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	10,388,551	7,193,194	78%	2,901,457
District Unconditional Grant Non-Wage	5,825	9,551	5,164	89%	2,252
District Unconditional Grant Wage	85,609	85,609	64,207	75%	21,402
Locally Raised Revenues	896	896	476	53%	359
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	15,000	15,000	12,900	86%	0
Programme Conditional Grant - Non Wage Recurrent	2,263,560	2,315,237	1,561,069	69%	806,550
Programme Conditional Grant - Wage Recurrent	6,889,076	7,962,257	5,549,377	81%	2,070,895
Development Revenues	1,366,708	1,909,709	1,836,714	134%	841,413
External Financing	441,775	441,775	368,780	83%	107,447
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	924,933	1,467,934	1,467,934	159%	733,967
Total Revenues Shares	10,626,674	12,298,260	9,029,908	85%	3,742,871
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,974,685	8,047,867	4,628,692	66%	1,166,681
Non Wage	2,285,281	2,340,684	1,568,297	69%	882,581
Development Expenditure					
Domestic Development	924,933	1,467,934	825,221	89%	385,388
External Financing	441,775	441,775	291766.809	66%	30,443
Total Expenditure	10,626,674	12,298,260	7,313,977	69%	2,465,093
C: Unspent Balances					
Recurrent Balances			996,205		
Wage			984,892		
Non Wage			11,314		
Development Balances			719,726		

VOTE: 869

Koboko District

Quarter 3

SECTION B : Summary by Department

Domestic Development	642,712	
External Financing	77,013	
Total Unspent	1,715,931	

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 third quarter, it received Ushs. 3,742,871,000 representing 85% of the approved budget. The over performance is attributed to more receipt of funds from programme conditional grant wage at 159%. In third quarter, the department spent a total of Ushs. 2,465,093,000 leaving on account Ushs. 1,707,916,000. Of the expenditure, Ushs.1,166,681,000 was on wages, Ushs. 882,581,000 on non wages, Ushs.385,388,000 on domestic development and Ushs. 30,443,000 on donor supported activities.

Reasons for unspent balances on the bank account

The unspent balance of Ushs. 984,892,000 was meant to pay secondary teachers which was released late, the Ushs.11,314,000 on non wage not spent was meant for Monitoring of schools by DEC members which was to be paid in the fourth quarter and Ushs.634,697,000 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.77,013,000 was for external financing balances for UNICEF ECDs.

Highlights of physical performance by end of the quarter

The department paid salaries for 3 months, conducted inspection of schools and conducted sport activities, carried out SNE activities in schools, visited works under construction at Komba PS, Aunga PS, Longira PS and Pamodo PS. All schools were monitored, schools participated in core curriculum activities.

VOTE: 869 Koboko District

Quarter 3

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	243,777	69%	36,269
District Unconditional Grant Non-Wage	5,825	5,825	5,164	89%	2,252
District Unconditional Grant Wage	135,094	135,094	101,320	75%	33,773
Locally Raised Revenues	610	610	324	53%	244
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	212,763	212,763	136,968	64%	0
Development Revenues	1,000,000	1,000,000	500,000	50%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	1,354,291	1,354,291	743,777	55%	36,269
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,094	135,094	81,652	60%	22,578
Non Wage	219,197	219,197	137,485	63%	7,691
Development Expenditure					
Domestic Development	1,000,000	1,000,000	477,053	48%	138,159
External Financing	0	0	0	0%	0
Total Expenditure	1,354,291	1,354,291	696,190	51%	168,429
C: Unspent Balances					
Recurrent Balances			24,640		
Wage			19,668		
Non Wage			4,972		
Development Balances			22,947		
Domestic Development			22,947		
External Financing			0		
Total Unspent			47,587		

Summary of Department Revenues and Expenditure by Source

VOTE: 869 **Koboko District**

Quarter 3

SECTION B : Summary by Department

Roads and Engineering Department expected to receive Ushs.338,573,000 by the end of the third quarter but it received Ushs.36,269,000 representing 55% of the approved budget. The under performance was attributed to receipt of no funds from OGTs under URF for sub counties and district at 64%, less funds under locally raised revenue at 53% and Programme conditional grant-development at 50%.

Roads and Engineering department spent cumulatively a total of Ushs.701,359,000 of the annual budget representing 52% of the budget. Of the quarterly expenditure, Ushs.22,578,000 was on wage, Ushs.7,691,000 on Non wages, Ushs.138,159,000 on domestic development leaving on account Ushs.42,417,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.19,668,000 under wage was wage balances this has been planned to be spent in Quarter four, Ushs.4,972,000 under non wage was for meetings and supervisions of road rehabilitation of Busia-Kagoropa road planned to be spent in Quarter four and Ushs.17,777,000 under domestic development was for works under rehabilitation of Kagororpa Busia road this has been planned to be spent in Quarter four.

Highlights of physical performance by end of the quarter

Roads and Engineering department paid salaries for 3 months, Culverts procured, gravel site and excavation of gravel done for Keri-Nyai road and Indiga-Bamure road, payment of road gangs done, road inspection and monitoring done, Fuel for Indiga Bamure road and Keri-Nyai road done, service of road equipment done, 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 3

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	92,482	75%	31,387
District Unconditional Grant Non-Wage	4,660	4,660	4,131	89%	1,802
District Unconditional Grant Wage	51,797	51,797	38,848	75%	12,949
Locally Raised Revenues	610	610	324	53%	244
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	65,572	65,572	49,179	75%	16,393
Development Revenues	680,101	912,714	841,904	124%	409,494
External Financing	104,050	104,050	33,240	32%	5,162
Programme Conditional Grant - Development	561,236	793,849	793,849	141%	396,925
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	802,739	1,035,352	934,386	116%	440,882
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,797	51,797	32,311	62%	7,545
Non Wage	70,841	70,841	39,307	55%	19,269
Development Expenditure					
Domestic Development	576,051	808,664	307,200	53%	289,082
External Financing	104,050	104,050	29686.984	29%	1,610
Total Expenditure	802,739	1,035,352	408,505	51%	317,506
C: Unspent Balances					
Recurrent Balances			20,864		
Wage			6,537		
Non Wage			14,327		
Development Balances			505,017		
Domestic Development			501,464		
External Financing			3,553		
Total Unspent			525,881		

VOTE: 869 Koboko District

Quarter 3

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 third quarter but it received Ushs.440,882,000 representing 116% of the approved budget. The over performance was attributed to receipt of more funds from programme development grant at 141%, District unconditional grant Non wage at 89% and Transitional conditional grant development at 100%.
Water department spent cumulatively a total of Ushs.408,505,000 representing 51% of the annual budget. Of the quarterly expenditure, Ushs.7,545,000 was on wage, Ushs.19,269,000 on Non wages, Ushs.289,082,000 on domestic development and Ushs.1,610,000 on External Financing leaving on account Ushs.525,881,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.6,537,000 under wage was wage balances in the department this has been planned to be spent in Quarter four, Ushs.14,327,000 under non wage was for meetings and monitoring of rehabilitation of boreholes, and piped water system this has been planned to be spent in Quarter four, Ushs.501,464,000 was domestic development for UgFIT supplementary that were received for Ludara piped water system this has been planned to pay works in Quarter four and Ushs.3,553,000 under External Financing was for UNHCR and UNICEF for supervision on works under water this has been planned to be spent in Quarter four.

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 three 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 3

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	219,211	75%	74,943
District Unconditional Grant Non-Wage	6,990	6,990	6,197	89%	2,702
District Unconditional Grant Wage	252,049	252,049	189,036	75%	63,012
Locally Raised Revenues	5,547	5,547	2,948	53%	2,219
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	28,038	28,038	21,029	75%	7,010
Development Revenues	2,400	2,400	2,400	100%	1,200
District Discretionary Equalisation Development Grant	2,400	2,400	2,400	100%	1,200
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	295,024	295,024	221,611	75%	76,143
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	252,049	252,049	162,094	64%	41,831
Non Wage	40,575	40,575	25,436	63%	11,199
Development Expenditure					
Domestic Development	2,400	2,400	1,200	50%	0
External Financing	0	0	0	0%	0
Total Expenditure	295,024	295,024	188,730	64%	53,030
C: Unspent Balances					
Recurrent Balances			31,681		
Wage			26,942		
Non Wage			4,738		
Development Balances			1,200		
Domestic Development			1,200		
External Financing			0		
Total Unspent			32,881		

Summary of Department Revenues and Expenditure by Source

VOTE: 869 **Koboko District**

Quarter 3

SECTION B : Summary by Department

Natural Resource Department expected to receive Ushs.73,756,000 by the end of the third quarter but it received Ushs.76,143,000 representing 75% of the approved budget. The good performance was attributed to receipt of all funds performing at 75%.
Natural Resource department spent cumulatively a total of Ushs.188,730,000 representing 64% of the annual budget. Of the quarterly expenditure, Ushs.41,831,000 was on wage, Ushs.11,199,000 on Non wages leaving on account Ushs.32,881,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.26,942,000 under wage was wage balances was for the forest guard who was yet to be appointed and Ushs.4,738,000 under non wage was for training of communities on climate smart conservation this has been planned to be spent in Quarter, and Ushs.1,200,000 under domestic development was for conducting environmental safeguards which were conducted and to be paid in quarter four.

Highlights of physical performance by end of the quarter

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

VOTE: 869 Koboko District

Quarter 3

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	579,946	93,800	20%	32,223
District Unconditional Grant Non-Wage	6,990	6,990	6,197	89%	2,702
District Unconditional Grant Wage	78,760	78,760	59,070	75%	19,690
Locally Raised Revenues	1,434	1,434	762	53%	574
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	339,475	455,734	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	37,027	37,027	27,771	75%	9,257
Development Revenues	1,496,081	1,843,818	546,709	37%	1,200
District Discretionary Equalisation Development Grant	2,400	2,400	2,400	100%	1,200
External Financing	1,493,681	1,493,681	196,572	13%	0
Other Transfers from Central Government	0	347,737	347,737	0%	0
Total Revenues Shares	1,959,768	2,423,764	640,509	33%	33,423
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,760	78,760	40,938	52%	9,905
Non Wage	384,926	501,186	24,866	6%	11,281
Development Expenditure					
Domestic Development	2,400	350,137	324,445	13,519%	136,060
External Financing	1,493,681	1,493,681	168111.02	11%	116,141
Total Expenditure	1,959,768	2,423,764	558,360	28%	273,387
C: Unspent Balances					
Recurrent Balances			27,996		
Wage			18,132		
Non Wage			9,864		
Development Balances			54,153		
Domestic Development			25,692		

VOTE: 869

Koboko District

Quarter 3

SECTION B : Summary by Department

External Financing	28,461	
Total Unspent	82,149	

Summary of Department Revenues and Expenditure by Source

Community Based Services planned to receive UGX 463,686,436 in the third quarter of FY 2023/2024. However, the department received UGX 40,218,000 representing 33% of the approved approved budget. The under performance is attributed less receipt of funds from other government transfers Non wage at 4%, locally raised revenue at 53%, and no receipt of funds from OGTs development.

The department in total spent in the quarter Ushs.273,389,000 and cumulatively it spent Ushs.558,362,000 of the annual budget. of the expenditure in the quarter, the department spent Ushs.9,905,000 on wages, Ushs.11,281,000 on non-wage, Ushs.136,060,000 on domestic development and Ushs.116,143,000 on donor supported activities leaving on account a total of UGX 95,767,000.

Reasons for unspent balances on the bank account

he unspent balances in the department worth Ushs.18,132,000 was for wages for the DCDO who was to be replaced after retirement, Ushs.23,484,000 was non wage recurrent for UWEP and YLP groups and DRDIP operations this has been planned to be spent in Quarter four, Ushs.25,692,000 was for domestic development for DRDIP and social screening of projects this has been planned to be spent in Quarter four and Ushs.28,460,000 was for donor activities under WFP, UNICEF and UNHCR for child sensitive social protection this has been planned to be spent in Quarter four.

Highlights of physical performance by end of the quarter

Paid general staff salaries for 3 months, conducted social inquiry on children in conflict with the law, conducted engagement of parents, religious and cultural on positive parenting, trained CDOs and other stakeholders on National Parenting Manual, conducted labour inspection, held youth council quarterly coordination meeting, conducted quarterly monitoring of YLP and UWEP programme, conducted FAL monitoring and profiling of literacy programme in LLGs, conducted training of gender Focal person on gender needs assessment , carried out profiling of cultural groups.

VOTE: 869 Koboko District

Quarter 3

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	54,046	83%	20,889
District Unconditional Grant Non-Wage	36,373	36,373	36,022	99%	14,076
District Unconditional Grant Wage	21,471	21,471	16,103	75%	5,368
Locally Raised Revenues	3,614	3,614	1,921	53%	1,445
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	44,334	100%	22,167
District Discretionary Equalisation Development Grant	44,334	44,334	44,334	100%	22,167
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	109,292	109,292	98,380	90%	43,056
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,471	21,471	7,711	36%	1,982
Non Wage	43,487	43,487	21,265	49%	11,574
Development Expenditure					
Domestic Development	44,334	44,334	18,769	42%	5,571
External Financing	0	0	0	0%	0
Total Expenditure	109,292	109,292	47,745	44%	19,126
C: Unspent Balances					
Recurrent Balances			25,071		
Wage			8,393		
Non Wage			16,678		
Development Balances			25,565		
Domestic Development			25,565		
External Financing			0		
Total Unspent			50,635		

Summary of Department Revenues and Expenditure by Source

VOTE: 869 **Koboko District**

Quarter 3

SECTION B : Summary by Department

Planning Department expected to receive Ushs.27,323,000 by the end of the third quarter but it received Ushs.43,056,000 representing 90% of the approved budget. The over performance was attributed to receipt of more funds from District Unconditional Grant Non-Wage at 99% and DDEG at 100%. Planning department spent cumulatively a total of Ushs.47,745,000 representing 44% of the annual budget. Of the quarterly expenditure, Ushs.1,982,000 was on wage, Ushs11,574,000 on Non wages and Ushs.5,571,000 was on domestic development leaving on account Ushs.50,635,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.8,393,000 under wage was embarked for District planner and planner, and Ushs.16,678,000 under non wage was for meeting of planner's forum in Adjumani has been planned to be spent in Quarter four, Ushs.25,565,000 under domestic development for monitoring of projects and data collection this has been planned to be spent in Quarter four.

Highlights of physical performance by end of the quarter

Planning department paid salaries for 3 months, prepared and submitted Quarter two repor and draft budget for the next FY to MoFPED, Attended 3 DTPC and workshops, Conducted third quarter monitoring of investment projects for the FY, Attended planners forum meeting at Terego district, conducted feasibility designs for projects, procured welfare and entertainment, and cleaning and sanitation materials.

VOTE: 869 Koboko District

Quarter 3

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	34,226	76%	12,217
District Unconditional Grant Non-Wage	6,250	6,250	5,541	89%	2,416
District Unconditional Grant Wage	25,267	25,267	18,950	75%	6,317
Locally Raised Revenues	1,076	1,076	572	53%	430
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	12,217	12,217	9,163	75%	3,054
Development Revenues	0	0	0	0%	0
Total Revenues Shares	44,809	44,809	34,226	76%	12,217
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,484	37,484	21,455	57%	5,902
Non Wage	7,326	7,326	5,789	79%	2,665
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	44,809	44,809	27,244	61%	8,567
C: Unspent Balances					
Recurrent Balances			6,982		
Wage			6,657		
Non Wage			324		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,982		

Summary of Department Revenues and Expenditure by Source

Internal Audit Department expected to receive Ushs.11,202,000 by the end of the third quarter but it received Ushs.12,217,000 representing 76% of the approved budget. The over performance was attributed to receipt of more funds from District Unconditional grant Non-wage at 89%. Internal Audit department spent cumulatively a total of Ushs.27,244,000 representing 61% of the annual budget. Of the quarterly expenditure, Ushs.5,902,000 was on wage, Ushs.2,665,000 on Non wages leaving on account Ushs.6,982,000.

VOTE: 869

Koboko District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.6,657,000 under wage was for wage balances this has been planned to be spent in Quarter four and Ushs.324,000 under non wage was audit follow ups in all LLGs this has been planned to be spent in Quarter four.

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 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	40,494	40,494	31,229	77%	11,180
District Unconditional Grant Non-Wage	6,990	6,990	6,197	89%	2,702
District Unconditional Grant Wage	21,897	21,897	16,423	75%	5,474
Locally Raised Revenues	538	538	307	57%	237
Programme Conditional Grant - Non Wage Recurrent	11,069	11,069	8,302	75%	2,767
Development Revenues	0	0	0	0%	0
Total Revenues Shares	40,494	40,494	31,229	77%	11,180
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,897	21,897	12,684	58%	2,750
Non Wage	18,597	18,597	13,371	72%	5,138
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	40,494	40,494	26,055	64%	7,888
C: Unspent Balances					
Recurrent Balances			5,174		
Wage			3,738		
Non Wage			1,436		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,174		

Summary of Department Revenues and Expenditure by Source

Trade, Industry and LED department expected to receive Ushs. 10,123,500 in the third quarter of FY 2023-2024 and by the end of the third quarter, the department received Ushs.11,180,000 representing 77% of the approved budget. The over performance is attributed to more receipt of funds from District Unconditional Grant Non-wage at 89% in the quarter.

The department used a total of Ushs.7,888,000 in the quarter and of the quarterly expenditure, Ushs. 2,750,000 was on wages and Ushs. 5,138,000 on non wages, leaving on account Ushs. 5,475,000

VOTE: 869

Koboko District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances were earmarked worth Ushs.3,738,000 for wage balances this has been planned to be spent in Quarter four since tourism officer did not get salary and Ushs.1,737,000 under non wage market and SACCO supervisions and tourist sites this has been planned to be spent in Quarter four.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months, conducted business community sensitization, 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 3

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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,096	307
221009 Welfare and Entertainment	14,000	3,108
221011 Printing, Stationery, Photocopying and Binding	800	300
221012 Small Office Equipment	600	200
221017 Membership dues and Subscription fees.	4,500	1,017
221020 Litigation and related expenses	12,000	5,008
222001 Information and Communication Technology Services.	973	244
224004 Beddings, Clothing, Footwear and related Services	400	0
225204 Monitoring and Supervision of capital work	15,000	4,320
227001 Travel inland	20,900	7,897
227004 Fuel, Lubricants and Oils	7,800	2,000
228002 Maintenance-Transport Equipment	9,000	826
273102 Incapacity, death benefits and funeral expenses	5,000	1,800
Total for Budget Output	92,069	27,027
Wage	0	0
Non-Wage	92,069	27,027
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	538,346	92,784
221008 Information and Communication Technology Supplies.	3,500	3,500
273104 Pension	322,687	166,238

VOTE: 869

Koboko District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	108,257	138,114
312121 Non-Residential Buildings - Acquisition	400,000	0
352880 Salary Arrears Budgeting	125,905	0
352881 Pension and Gratuity Arrears Budgeting	299,988	0
Total for Budget Output	1,798,683	400,636
Wage	538,346	92,784
Non-Wage	856,837	304,352
GoU Dev	403,500	3,500
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
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
263402 Transfer to Other Government Units	0	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	Small office equipment procured, welfare and entertainment procured, mentorship of LLGs done, Training of staff done for retirement.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,266	3,700
221008 Information and Communication Technology Supplies.	840	170
221009 Welfare and Entertainment	400	144
221012 Small Office Equipment	500	244

VOTE: 869 Koboko District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,806	660
Total for Budget Output	15,812	4,918
Wage	0	0
Non-Wage	2,026	1,048
GoU Dev	13,786	3,870
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.	Assets maintained, stationary procured, water bills procured for 3 months, Askaries paid for 3 months, welfare procured, telecommunication procured, cleaning and sanitation procured.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,680	1,450
221009 Welfare and Entertainment	2,000	707
221011 Printing, Stationery, Photocopying and Binding	300	125
222001 Information and Communication Technology Services.	208	0
223004 Guard and Security services	12,600	2,510
223006 Water	3,000	1,325
224004 Beddings, Clothing, Footwear and related Services	219	60
228001 Maintenance-Buildings and Structures	1,274	480
228004 Maintenance-Other Fixed Assets	2,000	655
Total for Budget Output	32,280	7,311
Wage	0	0
Non-Wage	32,280	7,311
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Printed out payslips	None
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VOTE: 869 Koboko District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	800
221011 Printing, Stationery, Photocopying and Binding	4,593	1,225
Total for Budget Output	5,793	2,025
Wage	0	0
Non-Wage	5,793	2,025
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	Stationary procured, Small office equipment procured, welfare and entertainment procured, travel inlands undertaken	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	50
221011 Printing, Stationery, Photocopying and Binding	1,580	300
221012 Small Office Equipment	299	166
222002 Postage and Courier	120	60
224010 Protective Gear	200	0
227001 Travel inland	728	360
Total for Budget Output	3,126	936
Wage	0	0
Non-Wage	2,126	936
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	300	150
222001 Information and Communication Technology Services.	400	200
225204 Monitoring and Supervision of capital work	4,000	800

VOTE: 869 Koboko District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,600	2,637
227004 Fuel, Lubricants and Oils	2,400	1,200
228002 Maintenance-Transport Equipment	5,300	2,642
Total for Budget Output	19,600	7,629
Wage	0	0
Non-Wage	19,600	7,629
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 procured, telecommunication procured.	Advertising and public relations done, newspapers procured, telecommunication procured.	Some funds were not received especially LR
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	948	220
221009 Welfare and Entertainment	149	0
221011 Printing, Stationery, Photocopying and Binding	150	0
222001 Information and Communication Technology Services.	100	47
227001 Travel inland	780	610
Total for Budget Output	2,126	877
Wage	0	0
Non-Wage	2,126	877
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,126	620
263402 Transfer to Other Government Units	0	264,479
Total for Budget Output	2,126	265,099
Wage	0	0
Non-Wage	2,126	178,132

VOTE: 869

Koboko District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	086,967
	Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	250	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	1,176	0
Total for Budget Output	2,126	0
Wage	0	0
Non-Wage	2,126	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,694,937	716,457
Wage	538,346	92,784
Non-Wage	1,564,371	529,336
GoU Dev	592,220	94,337
Ext Finance	0	0

VOTE: 869

Koboko District

Quarter 3

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

IFMS recurent costs paid, Airtime for coordination
procured, Travel inland expenses paid, stionery procured,
Computers maintaned, staff in professional courses like
CPA, ACCA etc trained, Staff supported.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	773
221003 Staff Training	3,000	1,160
221008 Information and Communication Technology Supplies.	1,193	219
221009 Welfare and Entertainment	3,000	1,550
221011 Printing, Stationery, Photocopying and Binding	2,000	518
221016 Systems Recurrent costs	30,000	11,595
222001 Information and Communication Technology Services.	300	74
227001 Travel inland	6,769	4,584
227004 Fuel, Lubricants and Oils	1,538	595
Total for Budget Output	49,800	21,068
Wage	0	0
Non-Wage	49,800	21,068
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 salaries paid, welfare procured, stationery
procured and Travel inland expenses undertaken

General Staff salaries paid, welfare procured, stationery
procured and Facilitated mentorship in the sub counties

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	127,026	21,505
221009 Welfare and Entertainment	649	251
221011 Printing, Stationery, Photocopying and Binding	30,000	0
221014 Bank Charges and other Bank related costs	1,000	220

VOTE: 869 Koboko District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,740	1,185
Total for Budget Output	161,414	23,161
Wage	127,026	21,505
Non-Wage	34,389	1,656
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 maintaned. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,400	810
221009 Welfare and Entertainment	2,351	1,043
221011 Printing, Stationery, Photocopying and Binding	600	231
227001 Travel inland	1,699	405
227004 Fuel, Lubricants and Oils	800	309
228002 Maintenance-Transport Equipment	770	267
Total for Budget Output	9,619	3,066
Wage	0	0
Non-Wage	9,619	3,066
GoU Dev	0	0
Ext Finance	0	0
Total for Department	220,834	47,294
Wage	127,026	21,505
Non-Wage	93,808	25,790
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869

Koboko District

Quarter 3

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: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
1	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	0	0
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	4,820
221009 Welfare and Entertainment	1,004	220
221011 Printing, Stationery, Photocopying and Binding	600	210
227001 Travel inland	4,402	1,546
Total for Budget Output	12,006	6,796
Wage	0	0
Non-Wage	12,006	6,796
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1	Recruitment processes and meetings of the DSC for recruitment confirmation and other decisions done	Non
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VOTE: 869

Koboko District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,240	4,600
221009 Welfare and Entertainment	2,480	959
221011 Printing, Stationery, Photocopying and Binding	1,600	623
221012 Small Office Equipment	1,600	616
222001 Information and Communication Technology Services.	800	309
227001 Travel inland	4,280	1,103
Total for Budget Output	23,000	8,209
Wage	0	0
Non-Wage	23,000	8,209
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2	Procurement, disposal and meetings of the Committees conducted	non
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,159
221001 Advertising and Public Relations	10,000	7,169
221011 Printing, Stationery, Photocopying and Binding	1,000	386
227001 Travel inland	2,823	1,091
Total for Budget Output	16,823	9,806
Wage	0	0
Non-Wage	16,823	9,806
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	273
221008 Information and Communication Technology Supplies.	300	191
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	376	240

VOTE: 869

Koboko District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	400	154
222001 Information and Communication Technology Services.	330	560
224004 Beddings, Clothing, Footwear and related Services	200	77
227001 Travel inland	18,700	6,266
227004 Fuel, Lubricants and Oils	7,800	3,015
228002 Maintenance-Transport Equipment	14,000	21,485
Total for Budget Output	42,506	32,261
Wage	0	0
Non-Wage	42,506	32,261
GoU Dev	0	0
Ext Finance	0	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	26,572
221002 Workshops, Meetings and Seminars	0	13,000
221008 Information and Communication Technology Supplies.	1,000	385
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	490
221012 Small Office Equipment	1,000	200
222001 Information and Communication Technology Services.	813	15,315
224004 Beddings, Clothing, Footwear and related Services	600	300
227001 Travel inland	4,500	5,892
227004 Fuel, Lubricants and Oils	6,000	5,800
273102 Incapacity, death benefits and funeral expenses	0	0
Total for Budget Output	188,740	67,954
Wage	169,827	26,572
Non-Wage	18,913	41,382
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 869

Koboko District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
2	NA	None

Ex-gratia and emoluments paid for three months for Councilors, welfare and entertainment provided including travel inland for the staff of the department

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	62,160	19,190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,080	28,821
221009 Welfare and Entertainment	4,000	550
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	0
227001 Travel inland	10,224	4,756
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	157,464	53,317
Wage	0	0
Non-Wage	157,464	53,317
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 commitments;		
3	Meetings ,recommendations and monitoring reports done	non

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	260	100
222001 Information and Communication Technology Services.	400	150
224004 Beddings, Clothing, Footwear and related Services	0	6,200
227001 Travel inland	3,000	950
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	1,000	506
Total for Budget Output	6,660	9,906
Wage	0	0
Non-Wage	6,660	9,906
GoU Dev	0	0

VOTE: 869

Koboko District

Quarter 3

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0
221009 Welfare and Entertainment	1,200	30
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	3,598	3,130
Total for Budget Output	13,798	3,160
Wage	0	0
Non-Wage	13,798	3,160
GoU Dev	0	0
Ext Finance	0	0
Total for Department	460,998	191,409
Wage	169,827	26,572
Non-Wage	291,171	164,838
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869

Koboko District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
	General staff salary paid for 3 months	There are 2 staff who were not paid in the month of March because they were not migrated to HCM

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	934,650	137,905
Total for Budget Output	934,650	137,905
Wage	934,650	137,905
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

	surveillance of pests and diseases carried out, agricultural data collected and submitted, PDM enterprise groups trained on basic agronomic practices, market information collected and disseminated, farmers linked to input dealers.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	5,350
221011 Printing, Stationery, Photocopying and Binding	0	386
227001 Travel inland	0	14,212
228002 Maintenance-Transport Equipment	0	5,670
228004 Maintenance-Other Fixed Assets	0	4,996
Total for Budget Output	0	30,614
Wage	0	0
Non-Wage	0	30,614
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

VOTE: 869 Koboko District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
	General staff salary paid for DPO paid for 3 months, staff supervised, tractor accessories procured, PDM activities monitored, staff mentored, reports prepared and submitted.	None
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	129,000	13,025
212103 Incapacity benefits (Employees)	0	670
221002 Workshops, Meetings and Seminars	0	600
221008 Information and Communication Technology Supplies.	0	2,000
221009 Welfare and Entertainment	0	950
221011 Printing, Stationery, Photocopying and Binding	0	500
222001 Information and Communication Technology Services.	0	690
223005 Electricity	0	300
224004 Beddings, Clothing, Footwear and related Services	0	260
224005 Laboratory supplies and services	0	12,000
224010 Protective Gear	0	3,000
225204 Monitoring and Supervision of capital work	0	750
227001 Travel inland	5,377	3,862
227004 Fuel, Lubricants and Oils	0	0
228002 Maintenance-Transport Equipment	0	1,397
312149 Other Land Improvements - Acquisition	0	0
312216 Cycles - Acquisition	0	4,000
Total for Budget Output	134,377	44,004
Wage	129,000	13,025
Non-Wage	5,377	9,979
GoU Dev	0	21,000
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701 Demand driven agriculture technologies developed

	Vermín control technologies disseminated to the farmers , assessment of disaster conducted.	None
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VOTE: 869

Koboko District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,216	470
Total for Budget Output	2,216	470
Wage	0	0
Non-Wage	2,216	470
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	19,839
Total for Budget Output	0	19,839
Wage	0	0
Non-Wage	0	19,839
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

	Veterinary disease surveillance, enforcement of Veterinary regulations and enforcement, gas procured for management of cold chains.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
227001 Travel inland	0	0
228002 Maintenance-Transport Equipment	0	0
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869

Koboko District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0
224002 Veterinary supplies and services	0	3,177
227001 Travel inland	0	1,350
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	4,527
Wage	0	0
Non-Wage	0	1,350
GoU Dev	0	3,177
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	755
227001 Travel inland	0	1,700
228002 Maintenance-Transport Equipment	0	545
Total for Budget Output	0	3,000
Wage	0	0
Non-Wage	0	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

	crop disease surveillance carried out, agro-input dealers inspected and regulated, agricultural data collected, farmers prepared for farm visits under Micro-scale irrigation, farm visits carried, contracts awarded and signed for installation of 15 farmers	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0

VOTE: 869

Koboko District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	500
222001 Information and Communication Technology Services.	0	480
224003 Agricultural Supplies and Services	0	3,600
227001 Travel inland	0	10,352
228002 Maintenance-Transport Equipment	0	1,500
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	0	16,432
Wage	0	0
Non-Wage	0	1,750
GoU Dev	0	14,682
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,455
227001 Travel inland	0	647
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	2,102
Wage	0	0
Non-Wage	0	2,102
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		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	22,112	0
Total for Budget Output	22,112	0
Wage	0	0

VOTE: 869 Koboko District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	22,1120
	Ext Finance	00
	Total for Department	1,093,355258,892
	Wage	1,063,650150,930
	Non-Wage	7,59469,103
	GoU Dev	22,11238,859
	Ext Finance	00

VOTE: 869

Koboko District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	130,000	-1
Total for Budget Output	130,000	-1
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	130,000	-1

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%	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs 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		
1	Hospital activities conducted	None

VOTE: 869

Koboko District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	613,617	153,404
312139 Other Structures - Acquisition	0	0
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,889	1,274
227001 Travel inland	4,801	1,227
Total for Budget Output	7,690	2,501
Wage	0	0
Non-Wage	7,690	2,501
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

100%NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,570	2,170
222001 Information and Communication Technology Services.	3,240	0
227001 Travel inland	10,944	2,300
Total for Budget Output	19,754	4,470
Wage	0	0
Non-Wage	19,754	4,470

VOTE: 869 Koboko District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

1NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
223005 Electricity	0	0
223006 Water	600	278
227001 Travel inland	817,493	7,815
228004 Maintenance-Other Fixed Assets	0	0
Total for Budget Output	818,093	8,093
Wage	0	0
Non-Wage	14,301	3,849
GoU Dev	0	0
Ext Finance	803,792	4,244

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

1NA

Expenditures incurred in the Quarter to deliver outputs		UShs 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

PIAP Output: 1203011501 Improve population health, safety and management

287NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,910,842	907,514
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,624	0
221001 Advertising and Public Relations	3,000	1,500

VOTE: 869 Koboko District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	260
221009 Welfare and Entertainment	5,600	4,121
221011 Printing, Stationery, Photocopying and Binding	1,600	416
221012 Small Office Equipment	800	208
222001 Information and Communication Technology Services.	2,400	208
227001 Travel inland	974,053	102,969
227004 Fuel, Lubricants and Oils	19,851	10,120
228002 Maintenance-Transport Equipment	24,989	7,019
228004 Maintenance-Other Fixed Assets	600	0
312121 Non-Residential Buildings - Acquisition	240,458	55,482
Total for Budget Output	6,247,819	1,089,817
Wage	4,910,842	907,514
Non-Wage	38,735	9,563
GoU Dev	279,558	75,305
Ext Finance	1,018,684	97,435
Total for Department	8,363,253	1,399,625
Wage	4,910,842	907,514
Non-Wage	1,131,389	271,859
GoU Dev	368,545	118,573
Ext Finance	1,952,476	101,678

VOTE: 869 Koboko District

Quarter 3

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	Staff paid salaries for 3 months	None

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	4,857,825		761,722
Total for Budget Output		4,857,825	761,722
Wage	4,857,825		761,722
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			UShs Thousand
Item	Approved Budget		Spent
312121 Non-Residential Buildings - Acquisition	175,000		163,265
312235 Furniture and Fittings - Acquisition	6,643		0
313121 Non-Residential Buildings - Improvement	95,000		95,000
Total for Budget Output		276,643	258,265
Wage	0		0
Non-Wage	0		0
GoU Dev	276,643		258,265
Ext Finance	0		0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
228001 Maintenance-Buildings and Structures	240,000		164,046
263308 Sector Conditional Grant (Non-Wage)	1,300,131		446,856
Total for Budget Output		1,540,131	610,902

VOTE: 869 Koboko District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,540,131610,902
	GoU Dev	00
	Ext Finance	00

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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	641,768	242,689
Total for Budget Output	641,768	242,689
	Wage	00
	Non-Wage	641,768242,689
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,014,937	392,037
312121 Non-Residential Buildings - Acquisition	583,289	0
313121 Non-Residential Buildings - Improvement	0	101,022
313229 Other ICT Equipment - Improvement	0	0
Total for Budget Output	2,598,226	493,059
	Wage	2,014,937392,037
	Non-Wage	00
	GoU Dev	583,289101,022
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 869 Koboko District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	700
221009 Welfare and Entertainment	2,040	788
221011 Printing, Stationery, Photocopying and Binding	1,000	637
221012 Small Office Equipment	400	355
223005 Electricity	415	0
227001 Travel inland	26,880	6,912
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	2,441	920
Total for Budget Output	41,176	12,311
Wage	0	0
Non-Wage	41,176	12,311
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	510
Total for Budget Output	4,000	510
Wage	0	0
Non-Wage	4,000	510
GoU Dev	0	0
Ext Finance	0	0

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	12,922
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,287	30,445

VOTE: 869

Koboko District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	185,381	-1
221009 Welfare and Entertainment	1,000	350
221011 Printing, Stationery, Photocopying and Binding	1,059	380
225204 Monitoring and Supervision of capital work	65,000	26,101
227001 Travel inland	6,343	3,527
227004 Fuel, Lubricants and Oils	3,000	1,051
228002 Maintenance-Transport Equipment	12,803	1,437
273102 Incapacity, death benefits and funeral expenses	2,000	0
282101 Donations	92,108	0
Total for Budget Output	634,905	76,211
Wage	101,924	12,922
Non-Wage	26,206	6,745
GoU Dev	65,000	26,101
Ext Finance	441,775	30,443

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	8,723
Total for Budget Output	30,000	8,723
Wage	0	0
Non-Wage	30,000	8,723
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	701

VOTE: 869

Koboko District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	2,000	701
	Wage	0	0
	Non-Wage	2,000	701
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	10,626,674	2,465,093
	Wage	6,974,685	1,166,681
	Non-Wage	2,285,281	882,581
	GoU Dev	924,933	385,388
	Ext Finance	441,775	30,443

VOTE: 869 Koboko District

Quarter 3

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.

Staff salaries paid for 3 months	Staff salaries paid for 3 months	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	135,094	22,578
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,610	293
225204 Monitoring and Supervision of capital work	24,000	1,000
227001 Travel inland	14,000	972
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	5,825	2,417
Total for Budget Output	184,528	27,260
Wage	135,094	22,578
Non-Wage	49,435	4,682
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Routine mechanised maintenance of 64.3km done	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 869

Koboko District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	138,159
Total for Budget Output	1,000,000	138,159
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	138,159
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	No funds received in quarter three
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	3,010
Total for Budget Output	10,000	3,010
Wage	0	0
Non-Wage	10,000	3,010
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	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	93,554	0
Total for Budget Output	93,554	0
Wage	0	0
Non-Wage	93,554	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,354,291	168,429
Wage	135,094	22,578
Non-Wage	219,197	7,691

VOTE: 869 **Koboko District**

Quarter 3

GoU Dev	1,000,000	138,159
Ext Finance	0	0

VOTE: 869

Koboko District

Quarter 3

Department: 080 Water

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

Programme: 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.

Part construction of Ludara piped water system continuation, N.A
Spears supplied for Rehabilitation of 25 boreholes,
Environmental and social safe guards compliance
monitoring on going.

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 three reports to MWE, Maintenance of transport equipment & other Fixed assests, Travel to attend quarter three regional DWOs & ADWOs meetings.	General staff salaries paid, Printing, stationary, welfare, small office equipment, airtime, computer services, cleaning materials, fuel procured, Travel to attend quarterly regional DWOs & ADWOs meetings Submission of quarter3	N.A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	51,797	7,545	
221008 Information and Communication Technology Supplies.	600	455	
221009 Welfare and Entertainment	600	155	
221011 Printing, Stationery, Photocopying and Binding	1,000	259	
221012 Small Office Equipment	610	228	
222001 Information and Communication Technology Services.	1,000	253	
224004 Beddings, Clothing, Footwear and related Services	400	103	
227001 Travel inland	10,000	1,825	
227004 Fuel, Lubricants and Oils	3,816	954	
228002 Maintenance-Transport Equipment	2,060	537	
313139 Other Structures - Improvement	0	0	
Total for Budget Output	71,883	12,314	
Wage	51,797	7,545	
Non-Wage	20,086	4,769	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000063 Quality Assurance Systems

N / A

VOTE: 869

Koboko District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	24,815	16,319
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	2,000	450
Total for Budget Output	29,815	17,519
Wage	0	0
Non-Wage	15,000	6,013
GoU Dev	14,815	11,506
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		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	4,016
225204 Monitoring and Supervision of capital work	29,624	11,282
228004 Maintenance-Other Fixed Assets	125,578	96,700
312139 Other Structures - Acquisition	400,034	165,578
Total for Budget Output	561,236	277,576
Wage	0	0
Non-Wage	0	0
GoU Dev	561,236	277,576
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 infrastructure projects; Workplace injuries, accidents and health hazards reduced

District water and sanitation coordination committee meeting/Extension works meeting for quarter three held, Supervision & monitoring of water projects and satisfaction, Vehicle parts & maintenance done, fuel procured, maintenance of piped water systems and boreholes, sanitation improvement in Lobule settlement Staff allowance & wages paid	DWSC meeting/Extension works meeting held, Supervision & monitoring of H2O projects & satisfaction, Vehicle parts & maintenance, fuel procured, maintenance of piped H2O & boreholes, sanitation improvement in Lobule settlement Staff allowance & wages paid	N.A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,440	2,610

VOTE: 869

Koboko District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,680	0
227001 Travel inland	73,810	400
227004 Fuel, Lubricants and Oils	3,000	1,527
228002 Maintenance-Transport Equipment	1,622	97
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	0
228004 Maintenance-Other Fixed Assets	20,000	-1,000
Total for Budget Output	115,352	3,634
Wage	0	0
Non-Wage	11,302	2,024
GoU Dev	0	0
Ext Finance	104,050	1,610

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Formation/training of WUC, follow up on critical requirements, post construction support to WUCs, maintenance of vehicle, procurement of fuel	Workshops & seminars, Re-Formation/training of WUC, follow up on critical requirements, post construction support to WUCs, maintenance of vehicle, procurement of fuel	N.A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	960
227001 Travel inland	7,000	3,290
227004 Fuel, Lubricants and Oils	4,000	1,036
228002 Maintenance-Transport Equipment	4,453	1,177
Total for Budget Output	24,453	6,463
Wage	0	0
Non-Wage	24,453	6,463
GoU Dev	0	0
Ext Finance	0	0
Total for Department	802,739	317,506
Wage	51,797	7,545
Non-Wage	70,841	19,269
GoU Dev	576,051	289,082
Ext Finance	104,050	1,610

VOTE: 869 Koboko District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	252,049	41,831
221002 Workshops, Meetings and Seminars	4,000	1,109
221009 Welfare and Entertainment	300	83
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	100	28
224003 Agricultural Supplies and Services	1,500	790
225202 Environment Impact Assessment for Capital Works	2,400	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	7,636	4,026
227004 Fuel, Lubricants and Oils	1,441	360
Total for Budget Output	271,826	48,227
Wage	252,049	41,831
Non-Wage	17,377	6,396
GoU Dev	2,400	0
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	Urban wetlands and forests restored and preserved	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	443
221011 Printing, Stationery, Photocopying and Binding	400	73
227001 Travel inland	1,000	270
227004 Fuel, Lubricants and Oils	1,034	187
Total for Budget Output	4,034	973
Wage	0	0
Non-Wage	4,034	973

VOTE: 869

Koboko District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

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 farmers supported to establish agro forestry as a climate smart agriculture

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	970
224003 Agricultural Supplies and Services	500	138
225204 Monitoring and Supervision of capital work	4,113	1,084
227001 Travel inland	2,800	700
227004 Fuel, Lubricants and Oils	500	142
Total for Budget Output	11,413	3,034
Wage	0	0
Non-Wage	11,413	3,034
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

Increased uptake of improved cook stoves

Increased uptake of improved cook stoves

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	266
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	1,000	277
227004 Fuel, Lubricants and Oils	236	133
Total for Budget Output	2,536	676
Wage	0	0
Non-Wage	2,536	676
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

VOTE: 869

Koboko District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 03 Institutional Coordination		
Budget Output: 280006 Land Use Compliance		
PIAP Output: 10050205 Implement the physical planning regulatory framework		
Improved infrastructure and housing in slums	Improved infrastructure and housing in slums, processes for developing physical development plans stated	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,225	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,000	120
227004 Fuel, Lubricants and Oils	990	0
Total for Budget Output	5,215	120
Wage	0	0
Non-Wage	5,215	120
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,024	53,030
Wage	252,049	41,831
Non-Wage	40,575	11,199
GoU Dev	2,400	0
Ext Finance	0	0

VOTE: 869Koboko District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver 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		

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	2,000	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: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
Carried out monitoring and profiling of adult literacy programme outputs in LLGs	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	679
227001 Travel inland	2,500	0
Total for Budget Output	4,500	679

VOTE: 869

Koboko District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,500679
	GoU Dev	00
	Ext Finance	00

Budget Output: 000076 Promotion of Indeginuous languages

PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies

	Conducted training of cultural leaders and performing Artists on their roles in Community development, carry out profiling of cultural groups	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,158
227001 Travel inland	1,500	408
Total for Budget Output	3,000	1,565
	Wage	0
	Non-Wage	3,0001,565
	GoU Dev	0
	Ext Finance	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	0
227001 Travel inland	3,500	0
Total for Budget Output	4,500	0
	Wage	0
	Non-Wage	4,500
	GoU Dev	0
	Ext Finance	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

NA

VOTE: 869

Koboko District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	116,141
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	116,141
Wage	0	0
Non-Wage	162,391	0
GoU Dev	0	0
Ext Finance	1,493,681	116,141

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	4,928
227001 Travel inland	5,527	0
263402 Transfer to Other Government Units	0	134,860
Total for Budget Output	5,527	139,788
Wage	0	0
Non-Wage	5,527	4,928
GoU Dev	0	134,860
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 869 Koboko District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	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

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced		
Conducted 01 Labour inspection		NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
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
227001 Travel inland	11,624	3,000
282101 Donations	170,460	0
Total for Budget Output	182,083	3,000
Wage	0	0
Non-Wage	182,083	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 869

Koboko District

Quarter 3

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
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Conducted social inquiry on children in conflict with the law NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,760	9,905
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	400	109
225204 Monitoring and Supervision of capital work	2,400	1,200
227001 Travel inland	5,390	1,000
228002 Maintenance-Transport Equipment	1,434	0
Total for Budget Output	89,584	12,214
Wage	78,760	9,905
Non-Wage	8,424	1,109
GoU Dev	2,400	1,200
Ext Finance	0	0
Total for Department	1,959,768	273,387
Wage	78,760	9,905
Non-Wage	384,926	11,281
GoU Dev	2,400	136,060

VOTE: 869 **Koboko District**

Quarter 3

Ext Finance	1,493,681	116,141
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VOTE: 869 Koboko District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,140
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,200	0
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	7,200	3,955
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	20,000	5,645
Wage	0	0
Non-Wage	20,000	5,645
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

supervision of LLGs conducted, staff salaries paid for 3 months, office supplies procured.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,471	1,982
221002 Workshops, Meetings and Seminars	7,614	595
221009 Welfare and Entertainment	5,400	2,983
221011 Printing, Stationery, Photocopying and Binding	1,217	555
227001 Travel inland	5,756	1,796
Total for Budget Output	41,458	7,911
Wage	21,471	1,982
Non-Wage	19,987	5,929
GoU Dev	0	0

VOTE: 869

Koboko District

Quarter 3

Department: 110 Planning

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

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	Q3 multisectoral monitoring conducted, coordination of Nutrition activities done, design of structures by district engineer done.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs 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	0	
225204 Monitoring and Supervision of capital work	16,147	4,911	
227001 Travel inland	16,430	660	
227004 Fuel, Lubricants and Oils	10,130	0	
Total for Budget Output	47,834	5,571	
Wage	0	0	
Non-Wage	3,500	0	
GoU Dev	44,334	5,571	
Ext Finance	0	0	
Total for Department	109,292	19,126	
Wage	21,471	1,982	
Non-Wage	43,487	11,574	
GoU Dev	44,334	5,571	
Ext Finance	0	0	

VOTE: 869Koboko District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1	Participated in Internal Auditors workshop in Soroti, Staff salaries paid for 3 months, serviced 1 motorcycle and procured stationary.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,484	5,902
221002 Workshops, Meetings and Seminars	300	0
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	215	84
221017 Membership dues and Subscription fees.	370	143
227001 Travel inland	5,365	2,074
227004 Fuel, Lubricants and Oils	300	116
228002 Maintenance-Transport Equipment	376	248
Total for Budget Output	44,809	8,567
Wage	37,484	5,902
Non-Wage	7,326	2,665
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,809	8,567
Wage	37,484	5,902
Non-Wage	7,326	2,665
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869

Koboko District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,477	1,261
221011 Printing, Stationery, Photocopying and Binding	300	91
227001 Travel inland	3,189	905
Total for Budget Output	10,966	2,257
Wage	7,477	1,261
Non-Wage	3,489	996
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

1Market price collection done and stationary procuredNone

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	300	0
221008 Information and Communication Technology Supplies.	200	108
227001 Travel inland	1,500	454
Total for Budget Output	2,000	562
Wage	0	0
Non-Wage	2,000	562
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

VOTE: 869

Koboko District

Quarter 3

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		
1	Attended PDM meeting in Kampala, prepared 4 PDM SACCOs for success stories, procured stationary.	None

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	758
Total for Budget Output	3,098	907
Wage	0	0
Non-Wage	3,098	907
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	Training of business committee of chambers on commerce data sensitization done and stationary procured.	None
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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	401
227001 Travel inland	4,500	1,359
Total for Budget Output	5,000	1,761
Wage	0	0
Non-Wage	5,000	1,761
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

1	Motorcycle maintenance done, and general staff salaries paid for 3 months	Not all the funds were received
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,420	1,489
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	1,010	306
Total for Budget Output	17,430	1,795

VOTE: 869

Koboko District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	14,420	1,489
	Non-Wage	3,010	306
	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	sensitization of Business community on cooperatives and election of leaders for UNCD-Koboko.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		200	61
227001 Travel inland		1,800	545
Total for Budget Output		2,000	606
	Wage	0	0
	Non-Wage	2,000	606
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		40,494	7,888
	Wage	21,897	2,750
	Non-Wage	18,597	5,138
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 869

Koboko District

Quarter 3

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
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	614
221009 Welfare and Entertainment	14,000	7,983
221011 Printing, Stationery, Photocopying and Binding	800	700
221012 Small Office Equipment	600	500
221017 Membership dues and Subscription fees.	4,500	2,155
221020 Litigation and related expenses	12,000	5,510
222001 Information and Communication Technology Services.	973	730
224004 Beddings, Clothing, Footwear and related Services	400	100
225204 Monitoring and Supervision of capital work	15,000	7,645
227001 Travel inland	20,900	17,450
227004 Fuel, Lubricants and Oils	7,800	5,900
228002 Maintenance-Transport Equipment	9,000	5,028
273102 Incapacity, death benefits and funeral expenses	5,000	1,800
Total for Budget Output	92,069	56,115
Wage	0	0
Non-Wage	92,069	56,115
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	Pension, gratuity and salary arrears paid and 1 laptop procured	None
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VOTE: 869

Koboko District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	538,346	386,324
221008 Information and Communication Technology Supplies.	3,500	3,500
273104 Pension	322,687	519,125
273105 Gratuity	108,257	227,913
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	1,441,631
Wage	538,346	386,324
Non-Wage	856,837	1,051,807
GoU Dev	403,500	3,500
Ext Finance	0	0

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
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
263402 Transfer to Other Government Units	0	136,540
Total for Budget Output	721,193	136,540
Wage	0	0
Non-Wage	547,259	136,540
GoU Dev	173,934	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 869 Koboko District

Quarter 3

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	Small office equipment procured, welfare and entertainment procured, mentorship of LLGs done, Training of staff done for retirement.	None
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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
221002 Workshops, Meetings and Seminars	8,266	7,833
221008 Information and Communication Technology Supplies.	840	420
221009 Welfare and Entertainment	400	244
221012 Small Office Equipment	500	394
227001 Travel inland	5,806	2,982
Total for Budget Output	15,812	11,873
Wage	0	0
Non-Wage	2,026	1,500
GoU Dev	13,786	10,373
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.	Assets maintained, stationary procured, water bills procured for 3 months, Askaries paid for 3 months, welfare procured, telecommunication procured, cleaning and sanitation procured.	None
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,680	6,789
221009 Welfare and Entertainment	2,000	1,315
221011 Printing, Stationery, Photocopying and Binding	300	225
222001 Information and Communication Technology Services.	208	54
223004 Guard and Security services	12,600	8,810
223006 Water	3,000	2,500
224004 Beddings, Clothing, Footwear and related Services	219	120
228001 Maintenance-Buildings and Structures	1,274	773

VOTE: 869

Koboko District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	2,000	1,643
Total for Budget Output	32,280	22,230
Wage	0	0
Non-Wage	32,280	22,230
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Printed out payslips		None
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.	1,200	1,000
221011 Printing, Stationery, Photocopying and Binding	4,593	3,365
Total for Budget Output	5,793	4,365
Wage	0	0
Non-Wage	5,793	4,365
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	Stationary procured, Small office equipment procured, welfare and entertainment procured, travel inlands undertaken	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	125
221011 Printing, Stationery, Photocopying and Binding	1,580	1,065
221012 Small Office Equipment	299	166
222002 Postage and Courier	120	120

VOTE: 869 Koboko District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	200	100
227001 Travel inland	728	723
Total for Budget Output	3,126	2,299
Wage	0	0
Non-Wage	2,126	1,799
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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	200	50
221012 Small Office Equipment	300	300
222001 Information and Communication Technology Services.	400	400
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	6,600	5,924
227004 Fuel, Lubricants and Oils	2,400	2,400
228002 Maintenance-Transport Equipment	5,300	3,292
Total for Budget Output	19,600	16,565
Wage	0	0
Non-Wage	19,600	16,565
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 procured, telecommunication procured.

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

Some funds were not received especially LR

VOTE: 869

Koboko District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	948	220
221009 Welfare and Entertainment	149	0
221011 Printing, Stationery, Photocopying and Binding	150	0
222001 Information and Communication Technology Services.	100	47
227001 Travel inland	780	780
Total for Budget Output	2,126	1,047
Wage	0	0
Non-Wage	2,126	1,047
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	620
263402 Transfer to Other Government Units	0	588,929
Total for Budget Output	2,126	589,549
Wage	0	0
Non-Wage	2,126	415,615
GoU Dev	0	173,934
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

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.

VOTE: 869

Koboko District

Quarter 3

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		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	2,282,992
Wage	538,346	386,324
Non-Wage	1,564,371	1,708,361
GoU Dev	592,220	188,307
Ext Finance	0	0

VOTE: 869

Koboko District

Quarter 3

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 maintaned, staff in professional courses like
CPA, ACCA etc trained, Staff supported.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	1,773
221003 Staff Training	3,000	2,595
221008 Information and Communication Technology Supplies.	1,193	626
221009 Welfare and Entertainment	3,000	1,550
221011 Printing, Stationery, Photocopying and Binding	2,000	768
221016 Systems Recurrent costs	30,000	26,595
222001 Information and Communication Technology Services.	300	174
227001 Travel inland	6,769	5,634
227004 Fuel, Lubricants and Oils	1,538	1,364
Total for Budget Output	49,800	41,079
Wage	0	0
Non-Wage	49,800	41,079
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 salaries paid, welfare procured, stationery
procured and Travel inland expenses undertaken

General Staff salaries paid, welfare procured, stationery
procured and Facilitated mentorship in the sub counties

None

VOTE: 869

Koboko District

Quarter 3

Department: 020 Finance

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	127,026	65,249
221009 Welfare and Entertainment	649	575
221011 Printing, Stationery, Photocopying and Binding	30,000	30,000
221014 Bank Charges and other Bank related costs	1,000	719
227001 Travel inland	2,740	2,620
Total for Budget Output	161,414	99,163
Wage	127,026	65,249
Non-Wage	34,389	33,914
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 maintaned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,400	1,233
221009 Welfare and Entertainment	2,351	1,728
221011 Printing, Stationery, Photocopying and Binding	600	431
227001 Travel inland	1,699	1,112
227004 Fuel, Lubricants and Oils	800	709
228002 Maintenance-Transport Equipment	770	501
Total for Budget Output	9,619	5,714
Wage	0	0
Non-Wage	9,619	5,714
GoU Dev	0	0
Ext Finance	0	0
Total for Department	220,834	145,955

VOTE: 869

Koboko District

Quarter 3

Wage	127,026	65,249
Non-Wage	93,808	80,706
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869

Koboko District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	0	0
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	6,320
221009 Welfare and Entertainment	1,004	220
221011 Printing, Stationery, Photocopying and Binding	600	135
227001 Travel inland	4,402	0
Total for Budget Output	12,006	6,675
Wage	0	0
Non-Wage	12,006	6,675
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 869 Koboko District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

1	Recruitment processes and meetings of the DSC for recruitment confirmation and other decisions done	Non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,240	11,630
221009 Welfare and Entertainment	2,480	2,199
221011 Printing, Stationery, Photocopying and Binding	1,600	1,419
221012 Small Office Equipment	1,600	1,166
222001 Information and Communication Technology Services.	800	509
227001 Travel inland	4,280	3,213
Total for Budget Output	23,000	20,135
Wage	0	0
Non-Wage	23,000	20,135
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2	Procurement, disposal and meetings of the Committees conducted	non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,159
221001 Advertising and Public Relations	10,000	7,169
221011 Printing, Stationery, Photocopying and Binding	1,000	886
227001 Travel inland	2,823	3,003
Total for Budget Output	16,823	14,217
Wage	0	0
Non-Wage	16,823	14,217
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

VOTE: 869Koboko District

Quarter 3

Department: 030 Statutory bodies

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	273
221008 Information and Communication Technology Supplies.	300	266
221009 Welfare and Entertainment	0	500
221011 Printing, Stationery, Photocopying and Binding	376	833
221012 Small Office Equipment	400	854
222001 Information and Communication Technology Services.	330	760
224004 Beddings, Clothing, Footwear and related Services	200	677
227001 Travel inland	18,700	16,716
227004 Fuel, Lubricants and Oils	7,800	6,915
228002 Maintenance-Transport Equipment	14,000	23,754
Total for Budget Output	42,506	51,548
Wage	0	0
Non-Wage	42,506	51,548
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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	169,827	99,458
221002 Workshops, Meetings and Seminars	0	13,000
221008 Information and Communication Technology Supplies.	1,000	885
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,480
221012 Small Office Equipment	1,000	758
222001 Information and Communication Technology Services.	813	15,720

VOTE: 869

Koboko District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	600	300
227001 Travel inland	4,500	8,662
227004 Fuel, Lubricants and Oils	6,000	7,300
273102 Incapacity, death benefits and funeral expenses	0	0
Total for Budget Output	188,740	149,063
Wage	169,827	99,458
Non-Wage	18,913	49,605
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 reforms		
2	Ex-gratia and emoluments paid for three months for Councilors, welfare and entertainment provided including travel inland for the staff of the department	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	62,160	89,137
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,080	48,906
221009 Welfare and Entertainment	4,000	1,300
221011 Printing, Stationery, Photocopying and Binding	0	150
222001 Information and Communication Technology Services.	0	400
227001 Travel inland	10,224	14,926
227004 Fuel, Lubricants and Oils	0	624
Total for Budget Output	157,464	155,443
Wage	0	0
Non-Wage	157,464	155,443
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 869

Koboko District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;		
3	Meetings ,recommendations and monitoring reports done	non

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		260	230
222001 Information and Communication Technology Services.		400	350
224004 Beddings, Clothing, Footwear and related Services		0	6,200
227001 Travel inland		3,000	0
227004 Fuel, Lubricants and Oils		2,000	4,000
228002 Maintenance-Transport Equipment		1,000	756
Total for Budget Output		6,660	11,536
	Wage	0	0
	Non-Wage	6,660	11,536
	GoU Dev	0	0
	Ext Finance	0	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	330
221011 Printing, Stationery, Photocopying and Binding		600	300
222001 Information and Communication Technology Services.		400	110
227001 Travel inland		3,598	3,190
Total for Budget Output		13,798	7,930
	Wage	0	0
	Non-Wage	13,798	7,930
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 869

Koboko District

Quarter 3

Total for Department	460,998	416,548
Wage	169,827	99,458
Non-Wage	291,171	317,090
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869Koboko District

Quarter 3

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		
PIAP Output: 01060204 Institutional coordination & management strengthened		
General staff salary paid for 3 months		There are 2 staff who were not paid in the month of March because they were not migrated to HCM

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	540,857
Total for Budget Output	934,650	540,857
Wage	934,650	540,857
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

surveillance of pests and diseases carried out, agricultural data collected and submitted, PDM enterprise groups trained on basic agronomic practices, market information collected and disseminated, farmers linked to input dealers.

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	10,850
221011 Printing, Stationery, Photocopying and Binding	0	3,682
227001 Travel inland	0	39,680
228002 Maintenance-Transport Equipment	0	14,500
228004 Maintenance-Other Fixed Assets	0	14,996
Total for Budget Output	0	83,708
Wage	0	0
Non-Wage	0	83,708

VOTE: 869Koboko District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

General staff salary paid for DPO paid for 3 months, staff supervised, tractor accessories procured, PDM activities monitored, staff mentored, reports prepared and submitted.

None

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

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	50,156
212103 Incapacity benefits (Employees)	0	670
221002 Workshops, Meetings and Seminars	0	1,800
221008 Information and Communication Technology Supplies.	0	2,000
221009 Welfare and Entertainment	0	2,850
221011 Printing, Stationery, Photocopying and Binding	0	1,500
222001 Information and Communication Technology Services.	0	2,105
223005 Electricity	0	900
224004 Beddings, Clothing, Footwear and related Services	0	740
224005 Laboratory supplies and services	0	12,000
224010 Protective Gear	0	6,000
225204 Monitoring and Supervision of capital work	0	2,250
227001 Travel inland	5,377	9,356
227004 Fuel, Lubricants and Oils	0	5,000
228002 Maintenance-Transport Equipment	0	5,397
312149 Other Land Improvements - Acquisition	0	0
312216 Cycles - Acquisition	0	4,000
Total for Budget Output	134,377	106,724
Wage	129,000	50,156

VOTE: 869

Koboko District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	5,37732,568
	GoU Dev	024,000
	Ext Finance	00

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701 Demand driven agriculture technologies developed

One apiary demo established and bee keepers advised

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,216	1,610
Total for Budget Output	2,216	1,610
Wage	0	0
Non-Wage	2,216	1,610
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	24,514
Total for Budget Output	0	24,514
Wage	0	0
Non-Wage	0	24,514
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

Veterinary disease surveillance, enforcement of Veterinary regulations and enforcement, gas procured for management of cold chains.

None

VOTE: 869

Koboko District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,000
227001 Travel inland	0	1,800
228002 Maintenance-Transport Equipment	0	300
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	0	3,100
Wage	0	0
Non-Wage	0	3,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	300
224002 Veterinary supplies and services	0	4,899
227001 Travel inland	0	4,050
228002 Maintenance-Transport Equipment	0	500
Total for Budget Output	0	9,749
Wage	0	0
Non-Wage	0	4,850
GoU Dev	0	4,899
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

VOTE: 869

Koboko District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	2,250
227001 Travel inland	0	3,966
228002 Maintenance-Transport Equipment	0	545
Total for Budget Output	0	6,761
Wage	0	0
Non-Wage	0	6,761
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

crop disease surveillance carried out, agro-input dealers inspected and regulated, agricultural data collected, farmers prepared for farm visits under Micro-scale irrigation, farm visits carried, contracts awarded and signed for installation of 15 farmers

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	6,285
221011 Printing, Stationery, Photocopying and Binding	0	1,000
222001 Information and Communication Technology Services.	0	980
224003 Agricultural Supplies and Services	0	3,600
227001 Travel inland	0	42,462
228002 Maintenance-Transport Equipment	0	3,500
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	0	57,827
Wage	0	0
Non-Wage	0	5,250
GoU Dev	0	52,577
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

VOTE: 869

Koboko District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010004 Animal feeds production

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	0	1,455
227001 Travel inland	0	1,945
228002 Maintenance-Transport Equipment	0	300
Total for Budget Output	0	3,700
Wage	0	0
Non-Wage	0	3,700
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		UShs 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	838,550
Wage	1,063,650	591,013
Non-Wage	7,594	166,061
GoU Dev	22,112	81,476
Ext Finance	0	0

VOTE: 869

Koboko District

Quarter 3

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		
PIAP Output: 1203010302 Target population fully immunized		

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	86,536	86,536
263308 Sector Conditional Grant (Non-Wage)	392,293	294,220
313121 Non-Residential Buildings - Improvement	2,452	0
Total for Budget Output	481,280	380,755
Wage	0	0
Non-Wage	392,293	294,220
GoU Dev	88,987	86,536
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		

VOTE: 869

Koboko District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

1	Hospital activities conducted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	613,617	460,212
312139 Other Structures - Acquisition	0	0
Total for Budget Output	613,617	460,212
Wage	0	0
Non-Wage	613,617	460,212
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	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,889	2,196
227001 Travel inland	4,801	3,227
Total for Budget Output	7,690	5,423
Wage	0	0
Non-Wage	7,690	5,423
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

100%

VOTE: 869

Koboko District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,570	3,758
222001 Information and Communication Technology Services.	3,240	125
227001 Travel inland	10,944	4,015
Total for Budget Output	19,754	7,898
Wage	0	0
Non-Wage	19,754	7,898
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
223005 Electricity	0	0
223006 Water	600	428
227001 Travel inland	817,493	674,042
228004 Maintenance-Other Fixed Assets	0	0
Total for Budget Output	818,093	674,470
Wage	0	0
Non-Wage	14,301	10,849
GoU Dev	0	0
Ext Finance	803,792	663,621

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

1

VOTE: 869

Koboko District

Quarter 3

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		UShs 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

PIAP Output: 1203011501 Improve population health, safety and management

287

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,910,842	3,461,359
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,624	62,624
221001 Advertising and Public Relations	3,000	3,000
221008 Information and Communication Technology Supplies.	1,000	760
221009 Welfare and Entertainment	5,600	5,121
221011 Printing, Stationery, Photocopying and Binding	1,600	1,216
221012 Small Office Equipment	800	608
222001 Information and Communication Technology Services.	2,400	1,408
227001 Travel inland	974,053	475,746
227004 Fuel, Lubricants and Oils	19,851	17,120
228002 Maintenance-Transport Equipment	24,989	13,617
228004 Maintenance-Other Fixed Assets	600	0
312121 Non-Residential Buildings - Acquisition	240,458	55,482
Total for Budget Output	6,247,819	4,098,061
Wage	4,910,842	3,461,359
Non-Wage	38,735	28,271
GoU Dev	279,558	84,221
Ext Finance	1,018,684	524,209

VOTE: 869

Koboko District

Quarter 3

Total for Department	8,363,253	5,656,839
Wage	4,910,842	3,461,359
Non-Wage	1,131,389	806,873
GoU Dev	368,545	170,757
Ext Finance	1,952,476	1,217,850

VOTE: 869

Koboko District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

750	Staff paid salaries for 3 months	None
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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	4,857,825	3,179,641
Total for Budget Output	4,857,825	3,179,641
Wage	4,857,825	3,179,641
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
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	175,000	163,265
312235 Furniture and Fittings - Acquisition	6,643	0
313121 Non-Residential Buildings - Improvement	95,000	95,000
Total for Budget Output	276,643	258,265
Wage	0	0
Non-Wage	0	0
GoU Dev	276,643	258,265
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 869

Koboko District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	240,000	164,046
263308 Sector Conditional Grant (Non-Wage)	1,300,131	880,233
Total for Budget Output	1,540,131	1,044,279
Wage	0	0
Non-Wage	1,540,131	1,044,279
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	641,768	456,612
Total for Budget Output	641,768	456,612
Wage	0	0
Non-Wage	641,768	456,612
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,014,937	1,399,372
312121 Non-Residential Buildings - Acquisition	583,289	410,226

VOTE: 869

Koboko District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	0	101,022
313229 Other ICT Equipment - Improvement	0	0
Total for Budget Output	2,598,226	1,910,619
Wage	2,014,937	1,399,372
Non-Wage	0	0
GoU Dev	583,289	511,248
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

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.	2,000	1,360
221009 Welfare and Entertainment	2,040	1,808
221011 Printing, Stationery, Photocopying and Binding	1,000	887
221012 Small Office Equipment	400	355
223005 Electricity	415	0
227001 Travel inland	26,880	23,364
227004 Fuel, Lubricants and Oils	6,000	3,500
228002 Maintenance-Transport Equipment	2,441	1,530
Total for Budget Output	41,176	32,803
Wage	0	0
Non-Wage	41,176	32,803
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 869

Koboko District

Quarter 3

Department: 060 Education

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	510
Total for Budget Output	4,000	510
Wage	0	0
Non-Wage	4,000	510
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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	101,924	49,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,287	112,500
221002 Workshops, Meetings and Seminars	185,381	112,384
221009 Welfare and Entertainment	1,000	600
221011 Printing, Stationery, Photocopying and Binding	1,059	516
225204 Monitoring and Supervision of capital work	65,000	55,709
227001 Travel inland	6,343	5,640
227004 Fuel, Lubricants and Oils	3,000	2,051
228002 Maintenance-Transport Equipment	12,803	4,737
273102 Incapacity, death benefits and funeral expenses	2,000	500
282101 Donations	92,108	66,883
Total for Budget Output	634,905	411,198
Wage	101,924	49,680
Non-Wage	26,206	14,043
GoU Dev	65,000	55,709
Ext Finance	441,775	291,767

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 869

Koboko District

Quarter 3

Department: 060 Education

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	30,000	18,683
Total for Budget Output	30,000	18,683
Wage	0	0
Non-Wage	30,000	18,683
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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,367
Total for Budget Output	2,000	1,367
Wage	0	0
Non-Wage	2,000	1,367
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,626,674	7,313,977
Wage	6,974,685	4,628,692
Non-Wage	2,285,281	1,568,297
GoU Dev	924,933	825,221
Ext Finance	441,775	291,767

VOTE: 869

Koboko District

Quarter 3

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

Staff salaries paid for 3 months

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	135,094	81,652
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,610	1,293
225204 Monitoring and Supervision of capital work	24,000	8,990
227001 Travel inland	14,000	8,000
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	5,825	5,159
Total for Budget Output	184,528	106,594
Wage	135,094	81,652
Non-Wage	49,435	24,942
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Routine mechanised maintenance of 64.3km done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869

Koboko District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	477,053
Total for Budget Output	1,000,000	477,053
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	477,053
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	No funds received in quarter three
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	4,991
Total for Budget Output	10,000	4,991
Wage	0	0
Non-Wage	10,000	4,991
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	93,554	93,554
Total for Budget Output	93,554	93,554

VOTE: 869

Koboko District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	93,55493,554
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,354,291696,190
	Wage	135,09481,652
	Non-Wage	219,197137,485
	GoU Dev	1,000,000477,053
	Ext Finance	00

VOTE: 869

Koboko District

Quarter 3

Department: 080 Water

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

Programme: 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.

Part construction of Ludara piped water system continuation, N.A
Spears supplied for Rehabilitation of 25 boreholes,
Environmental and social safe guards compliance
monitoring on going.

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 three reports
to MWE, Maintenance of transport equipment & other Fixed
assests, Travel to attend quarter three regional DWOs &
ADWOs meetings.

General staff salaries paid, Printing, stationary, welfare,
small office equipment, airtime, computer services, cleaning
materials, fuel procured, Travel to attend quarterly regional
DWOs & ADWOs meeting Submission of quarter3

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	51,797	32,311
221008 Information and Communication Technology Supplies.	600	455
221009 Welfare and Entertainment	600	455
221011 Printing, Stationery, Photocopying and Binding	1,000	759
221012 Small Office Equipment	610	228
222001 Information and Communication Technology Services.	1,000	253
224004 Beddings, Clothing, Footwear and related Services	400	303
227001 Travel inland	10,000	6,825
227004 Fuel, Lubricants and Oils	3,816	1,908
228002 Maintenance-Transport Equipment	2,060	1,030
313139 Other Structures - Improvement	0	0
Total for Budget Output	71,883	44,527
Wage	51,797	32,311
Non-Wage	20,086	12,216
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

VOTE: 869

Koboko District

Quarter 3

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	24,815	22,404
227004 Fuel, Lubricants and Oils	3,000	1,500
228002 Maintenance-Transport Equipment	2,000	1,450
Total for Budget Output	29,815	25,354
Wage	0	0
Non-Wage	15,000	10,540
GoU Dev	14,815	14,814
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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	4,016
225204 Monitoring and Supervision of capital work	29,624	26,092
228004 Maintenance-Other Fixed Assets	125,578	96,700
312139 Other Structures - Acquisition	400,034	165,578
Total for Budget Output	561,236	292,386
Wage	0	0
Non-Wage	0	0
GoU Dev	561,236	292,386
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 869

Koboko District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects. Workplace injuries, accidents and health hazards reduced		
District water and sanitation coordination committee meeting/Extension works meeting for quarter three held, Supervision & monitoring of water projects and satisfaction, Vehicle parts & maintenance done, fuel procured, maintenance of piped water systems and boreholes, sanitation improvement in Lobule settlement Staff allowance & wages paid	DWSC meeting/Extension works meeting held, Supervision & monitoring of H2O projects & satisfaction, Vehicle parts & maintenance, fuel procured, maintenance of piped H2O & boreholes, sanitation improvement in Lobule settlement Staff allowance & wages paid	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	7,888
221002 Workshops, Meetings and Seminars	3,680	500
227001 Travel inland	73,810	400
227004 Fuel, Lubricants and Oils	3,000	2,277
228002 Maintenance-Transport Equipment	1,622	811
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	2,800
228004 Maintenance-Other Fixed Assets	20,000	18,999
Total for Budget Output	115,352	33,675
Wage	0	0
Non-Wage	11,302	3,988
GoU Dev	0	0
Ext Finance	104,050	29,687

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place		
Formation/training 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, Formation/training of WUC, follow up on critical requirements, post construction support to WUCs, maintenance of vehicle, procurement of fuel	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	9,000	4,010
227001 Travel inland	7,000	3,290
227004 Fuel, Lubricants and Oils	4,000	3,036

VOTE: 869

Koboko District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,453	2,227
Total for Budget Output	24,453	12,563
Wage	0	0
Non-Wage	24,453	12,563
GoU Dev	0	0
Ext Finance	0	0
Total for Department	802,739	408,505
Wage	51,797	32,311
Non-Wage	70,841	39,307
GoU Dev	576,051	307,200
Ext Finance	104,050	29,687

VOTE: 869Koboko District

Quarter 3

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	252,049	162,094
221002 Workshops, Meetings and Seminars	4,000	3,109
221009 Welfare and Entertainment	300	233
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	100	78
224003 Agricultural Supplies and Services	1,500	1,165
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	5,935
227004 Fuel, Lubricants and Oils	1,441	720
Total for Budget Output	271,826	175,734
Wage	252,049	162,094
Non-Wage	17,377	12,440
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 preservedUrban wetlands and forests restored and preservedNone

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	1,243
221011 Printing, Stationery, Photocopying and Binding	400	173

VOTE: 869

Koboko District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	770
227004 Fuel, Lubricants and Oils	1,034	386
Total for Budget Output	4,034	2,572
Wage	0	0
Non-Wage	4,034	2,572
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 farmers supported to establish agro forestry as a climate smart agriculture

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	2,720
224003 Agricultural Supplies and Services	500	388
225204 Monitoring and Supervision of capital work	4,113	1,513
227001 Travel inland	2,800	1,400
227004 Fuel, Lubricants and Oils	500	388
Total for Budget Output	11,413	6,409
Wage	0	0
Non-Wage	11,413	6,409
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

Increased uptake of improved cook stoves

Increased uptake of improved cook stoves

None

VOTE: 869

Koboko District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	766
221011 Printing, Stationery, Photocopying and Binding	300	57
227001 Travel inland	1,000	777
227004 Fuel, Lubricants and Oils	236	183
Total for Budget Output	2,536	1,783
Wage	0	0
Non-Wage	2,536	1,783
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

Improved infrastructure and housing in slums

Improved infrastructure and housing in slums, processes for developing physical development plans stated

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,225	1,112
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	1,000	620
227004 Fuel, Lubricants and Oils	990	0
Total for Budget Output	5,215	2,232
Wage	0	0
Non-Wage	5,215	2,232
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,024	188,730
Wage	252,049	162,094
Non-Wage	40,575	25,436

VOTE: 869

Koboko District

Quarter 3

GoU Dev	2,400	1,200
Ext Finance	0	0

VOTE: 869

Koboko District

Quarter 3

Department: 100 Community Based Services

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

Programme: 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

PIAP Output: 1202010101 Strengthen Competence based training

01 monitoring and profiling of adult literacy programme outputs in LLGs carried out.

NA

VOTE: 869 Koboko District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	679
227001 Travel inland	2,500	1,250
Total for Budget Output	4,500	1,929
Wage	0	0
Non-Wage	4,500	1,929
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 01 training of cultural leaders and performing
Artists on their roles in Community development, carry out
01 profiling of cultural groups

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,158
227001 Travel inland	1,500	1,158
Total for Budget Output	3,000	2,315
Wage	0	0
Non-Wage	3,000	2,315
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

VOTE: 869

Koboko District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,5002,875
	GoU Dev	00
	Ext Finance	00

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	169,961
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	170,285
	Wage	00
	Non-Wage	162,3912,174
	GoU Dev	00
	Ext Finance	1,493,681168,111

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

VOTE: 869

Koboko District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	4,928
227001 Travel inland	5,527	2,763
263402 Transfer to Other Government Units	0	322,045
Total for Budget Output	5,527	329,736
Wage	0	0
Non-Wage	5,527	7,691
GoU Dev	0	322,045
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

02 Labour inspections conducted

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	625
Total for Budget Output	2,500	625
Wage	0	0

VOTE: 869

Koboko District

Quarter 3

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,624	3,000
282101 Donations	170,460	949
Total for Budget Output	182,083	3,949
Wage	0	0
Non-Wage	182,083	3,949
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 869

Koboko District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,760	40,938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	400	309
225204 Monitoring and Supervision of capital work	2,400	2,400
227001 Travel inland	5,390	1,000
228002 Maintenance-Transport Equipment	1,434	0
Total for Budget Output	89,584	44,646
Wage	78,760	40,938
Non-Wage	8,424	1,309
GoU Dev	2,400	2,400
Ext Finance	0	0
Total for Department	1,959,768	558,360
Wage	78,760	40,938
Non-Wage	384,926	24,866
GoU Dev	2,400	324,445
Ext Finance	1,493,681	168,111

VOTE: 869

Koboko District

Quarter 3

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221008 Information and Communication Technology Supplies.	2,400	70
221009 Welfare and Entertainment	1,400	1,050
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	600
227001 Travel inland	7,200	5,211
228002 Maintenance-Transport Equipment	1,000	375
Total for Budget Output	20,000	11,306
Wage	0	0
Non-Wage	20,000	11,306
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

supervision of LLGs conducted, staff salaries paid for 3 months, office supplies procured.

None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	21,471	7,711
221002 Workshops, Meetings and Seminars	7,614	1,934
221009 Welfare and Entertainment	5,400	4,333
221011 Printing, Stationery, Photocopying and Binding	1,217	855

VOTE: 869

Koboko District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,756	2,837
Total for Budget Output	41,458	17,669
Wage	21,471	7,711
Non-Wage	19,987	9,959
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	Q3 multisectoral monitoring conducted, coordination of Nutrition activities done, design of structures by district engineer done.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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	4,911
227001 Travel inland	16,430	7,162
227004 Fuel, Lubricants and Oils	10,130	4,783
Total for Budget Output	47,834	18,769
Wage	0	0
Non-Wage	3,500	0
GoU Dev	44,334	18,769
Ext Finance	0	0
Total for Department	109,292	47,745
Wage	21,471	7,711
Non-Wage	43,487	21,265
GoU Dev	44,334	18,769

VOTE: 869 **Koboko District**

Quarter 3

Ext Finance	0	0
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VOTE: 869

Koboko District

Quarter 3

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	Participated in Internal Auditors workshop in Soroti, Staff salaries paid for 3 months, serviced 1 motorcycle and procured stationary.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	37,484	21,455
221002 Workshops, Meetings and Seminars	300	0
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	215	190
221017 Membership dues and Subscription fees.	370	328
227001 Travel inland	5,365	4,756
227004 Fuel, Lubricants and Oils	300	266
228002 Maintenance-Transport Equipment	376	248
Total for Budget Output	44,809	27,244
Wage	37,484	21,455
Non-Wage	7,326	5,789
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,809	27,244
Wage	37,484	21,455
Non-Wage	7,326	5,789
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869

Koboko District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,477	4,735
221011 Printing, Stationery, Photocopying and Binding	300	91
227001 Travel inland	3,189	5,798
Total for Budget Output	10,966	10,623
Wage	7,477	4,735
Non-Wage	3,489	5,889
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

1Market price collection done and stationary procuredNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	300	0
221008 Information and Communication Technology Supplies.	200	158
227001 Travel inland	1,500	454
Total for Budget Output	2,000	612
Wage	0	0
Non-Wage	2,000	612
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869

Koboko District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 190028 Market Surveillance Inspections

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

1	Attended PDM meeting in Kampala, prepared 4 PDM SACCOs for success stories, procured stationary.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	598	447
227001 Travel inland	2,500	1,620
Total for Budget Output	3,098	2,067
Wage	0	0
Non-Wage	3,098	2,067
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	Training of business committee of chambers on commerce data sensitization done and stationary procured.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	214
227001 Travel inland	4,500	2,172
Total for Budget Output	5,000	2,386
Wage	0	0
Non-Wage	5,000	2,386
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

1	Motorcycle maintenance done, and general staff salaries paid for 3 months	Not all the funds were received
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VOTE: 869

Koboko District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,420	7,950
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	1,010	811
Total for Budget Output	17,430	8,760
Wage	14,420	7,950
Non-Wage	3,010	811
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	sensitization of Business community on cooperatives and election of leaders for UNCD-Koboko.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	161
227001 Travel inland	1,800	1,445
Total for Budget Output	2,000	1,606
Wage	0	0
Non-Wage	2,000	1,606
GoU Dev	0	0
Ext Finance	0	0
Total for Department	40,494	26,055
Wage	21,897	12,684
Non-Wage	18,597	13,371
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 3

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 Q3
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 Q3
% of Public Officers managing HR functions trained in use of the human resource information management systems	Percentage	95	Small office equipment procured, welfare and
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 Q3
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 Q3
Number of assets maintained	Percentage	75	Assets maintained, stationary procured, water bills
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	100	Stattionary procured, Small office equipment procured
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	100	Advertising and public relations done, newspapers

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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 Q3
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 Q3
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	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 Q3
Number of integrity promotional campaigns conducted	Number	4	General Staff salaries paid, welfare procured, stationery
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 Q3
Cash management policy in place	Percentage	12	supervision of LLGs conducted, staff salaries paid
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 Q3
Human Capacity Development Plan in place	Percentage		Recruitment processes and meetings of the DSC for

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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 Q3
Level of implementation of the annual procurement plan	Percentage		Procurement, disposal and meetings of the Committees

Department: 050 Health

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 Q3
No. of Health Center Rehabilitated and Expanded	Percentage	40	Hospital activities conducted

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 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 Q3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	conducted immunization activities

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 Q3
Guidelines, SOPs/manuals developed	Percentage	100%	

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 Q3
No. of Health innovations and technologies developed and supported	Percentage	100%	

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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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage		

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 Q3
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	100%	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support 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 Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2023-24	Education activities managed

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 Q3
Percent availability of district and zonal equipment	Percentage	2023-2024	Road equipment maintained

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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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	50	

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 Q3
% of government land titled	Percentage	100%	

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 Q3
Number of adaptation and mitigation activities undertaken	Number	4	Increased uptake of improved cook stoves

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 Q3
Proportion of districts complying to physical planning regulatory framework	Percentage	100%	Improved infrastructure and housing in slums processes

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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 Q3
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 Q3
GBV Case monitoring programme in place	Percentage	2	

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 Q3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	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 Q3
CDMIS in place & operational	Yes/No	1	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 Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	Q2 report prepared and submitted, draft budget

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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

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	Q3 multisectoral monitoring conducted, coordination of

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 Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	100%	Participated in Internal Auditors workshop in Soroti

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 Q3
No of domestic drives /campaigns conducted	Number	4	

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 Q3
No. of Jobs created	Number	4	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

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 Q3
Number of market outlets inspected	Number	8	

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 Q3
Number of SMEs facilitated in BDS	Number	4	

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 Q3
No. of functional information systems in place by type	Number	1	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237118 Midia Subcounty					
Department: 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	0	3,500	3,500
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	37,360
DRICILE HEALTH CENTRE III	Dricile HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,426	82,278
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	2,944,733	1,791,901

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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	15,065
Kingaba P.S.	Kingaba PS	Programme Conditional Grant - Non Wage Recurrent	0	19,512	13,210
MIDRABE P.S.	Mindrabe PS	Programme Conditional Grant - Non Wage Recurrent	0	29,596	20,037
Anyakalio P.S.	Anyakalio PS	Programme Conditional Grant - Non Wage Recurrent	0	20,956	14,188
Dricile P.S.	Dricile PS	Programme Conditional Grant - Non Wage Recurrent	0	21,875	14,810
USUBU P.S	Usubu PS	Programme Conditional Grant - Non Wage Recurrent	0	13,142	8,897
Modrugoro P/S	Mondrugoro PS	Programme Conditional Grant - Non Wage Recurrent	0	15,480	10,480
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	113,415
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)	0	2,300	0
Koboko District	Midia-Dricile-Kukunga road, 9km	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,200	0
Koboko District	Uganda-DRC border road, 13.8km	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,600	0
Koboko District	Farmerstop centre-Dricile HC, 4.0km	Other Transfers from Central Government Uganda Road Fund (URF)	0	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 Maintanence - Imprest	District headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,000	4,991
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

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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: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Midia subcounty	Programme Conditional Grant - Non Wage Recurrent	0	2,000	679
Budget Output: 000076 Promotion of Indeginuous languages					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Midia subcounty	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,158
Item: 227001 Travel inland					
Travel Inland - Expenses	Midia subcounty	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,156
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

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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: 221002 Workshops, Meetings and Seminars					
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
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

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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: 221011 Printing, Stationery, Photocopying and Binding					
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
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

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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: 227001 Travel inland					
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
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

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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: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Women's day celebration	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	11,624	3,000
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Midia subcounty	District Unconditional Grant Non-Wage	0	400	309
Item: 227001 Travel inland					
Travel Inland - Expenses	Midia subcounty	District Unconditional Grant Non-Wage	0	5,390	1,000
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	6,929

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	56,075
GBOROKOLONGO HEALTH CENTRE III	Gborokolongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,426	82,278
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	11,099
KUNIRO P.S.	Kuniro PS	Programme Conditional Grant - Non Wage Recurrent	0	30,694	20,781
METINO P.7 SCHOOL	Nyai PS	Programme Conditional Grant - Non Wage Recurrent	0	22,457	15,204
NYAI P.S.	Nyai PS	Programme Conditional Grant - Non Wage Recurrent	0	20,811	14,090
NYORI-CHEKU P.S.	Nyoricheku PS	Programme Conditional Grant - Non Wage Recurrent	0	23,354	15,812

VOTE: 869 Koboko District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237119 Abuku 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	Lurujo-Nyai road, 14.5km	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,600	0
Koboko District	Nyai-Nyoricheku-Lodonga	Other Transfers from Central Government Uganda Road Fund (URF)	0	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
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	37,131
LUDARA HEALTH CENTRE III	Ludara HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,426	82,278
LUDARA HEALTH CENTRE III	Ludara HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,946	53,837
BAMURE HEALTH CENTRE II	Bamure HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,713	41,139
CHAKULIA HEALTH CENTRE II	Chakulia HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,426	82,278

VOTE: 869 Koboko District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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	30,000
Other Structures - Construction Works	5 Stance VIP in Longira PS	Programme Conditional Grant - Development	0	30,000	30,000
Non Residential Buildings - Contractor	2 classrooms at Aunga PS	Programme Conditional Grant - Development	0	115,000	111,280
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	10,573
Longira P.S.	Longira PS	Programme Conditional Grant - Non Wage Recurrent	0	29,224	19,786
Aunga P.S	Aunga PS	Programme Conditional Grant - Non Wage Recurrent	0	19,361	13,108
MADIKINI P.S	Madikini PS	Programme Conditional Grant - Non Wage Recurrent	0	15,001	10,156
Chakulia P.S.	Chakulia PS	Programme Conditional Grant - Non Wage Recurrent	0	20,225	13,693
ARINDUWE P.S	Arindruwe PS	Programme Conditional Grant - Non Wage Recurrent	0	15,301	10,359
Bamure P.S.	Bamure PS	Programme Conditional Grant - Non Wage Recurrent	0	27,410	18,557
KELA P.S	Kela PS	Programme Conditional Grant - Non Wage Recurrent	0	12,713	8,607
Goya P.S.	Goya PS	Programme Conditional Grant - Non Wage Recurrent	0	24,793	16,786
Gurepi P.S.	Gurepi PS	Programme Conditional Grant - Non Wage Recurrent	0	14,701	9,953

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Koboko District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Kochu P.S.	Kochu PS	Programme Conditional Grant - Non Wage Recurrent	0	12,113	8,201
Indiga Hill P.S.	Indiga PS	Programme Conditional Grant - Non Wage Recurrent	0	19,058	12,903
Lima P.S.	Lima PS	Programme Conditional Grant - Non Wage Recurrent	0	24,929	16,877
Ulungbu P.S.	Ulungbu PS	Programme Conditional Grant - Non Wage Recurrent	0	17,554	11,884
Lima P.S.	Lima PS SNE	Programme Conditional Grant - Non Wage Recurrent	0	3,948	2,673
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)	0	900	0
Koboko District	Indiga-Bamure road, 13km	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,300	0
Koboko District	Keri-Nyai road, 16.7km	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,900	0
Koboko District	Lima-Chakulia road, 9.6km	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,500	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Lima-Matuma road, 5.7km	Other Transfers from Central Government Uganda Road Fund (URF)	0	900	0
Koboko District	Lima-Madikini-Pamodo-Tendele road, 15km	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,600	0
Koboko District	Birindu-Ruchuko-Kaliwara Mosque road, 6km	Other Transfers from Central Government Uganda Road Fund (URF)	0	900	0
Koboko District	Lokiri PS-Gurepi PS road, 4.5km	Other Transfers from Central Government Uganda Road Fund (URF)	0	600	0
Koboko District	Gurepi-Bamure-Kii road, 6km	Other Transfers from Central Government Uganda Road Fund (URF)	0	900	0
Koboko District	Atulinga-Mudi-Ija-Anyau road, 6km	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	0
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

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Koboko District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237120 Ludara 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: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Expenses	Villages in Kechi parish	Programme Conditional Grant - Non Wage Recurrent	0	29,630	29,628
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	0	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
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	0	86,536	43,268
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYIPE HEALTH CENTRE III	Ayipe HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,426	82,278

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Koboko District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 263308 Sector Conditional Grant (Non-Wage)					
AYIPE HEALTH CENTRE III	Ayipe HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,839	56,516
ORABA HEALTH CENTREII	Oraba HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,713	41,139
KULUBA HEALTH CENTRE II	Kuluba HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,713	41,139
PAMODO HEALTH CENTRE II	Pamodo HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,713	41,139
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	0	95,000	95,000
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	44,255
Wolimo Primary School	Wolimo PS	Programme Conditional Grant - Non Wage Recurrent	0	15,485	10,484
PAMODO P.S.	Pamodo PS	Programme Conditional Grant - Non Wage Recurrent	0	17,998	12,185
AYIPE P.S.	Ayipe PS	Programme Conditional Grant - Non Wage Recurrent	0	35,748	24,202
KANDIO P.S	Kandio PS	Programme Conditional Grant - Non Wage Recurrent	0	14,818	10,032

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Koboko District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
KAGOROPA P/S	Kagoropa PS	Programme Conditional Grant - Non Wage Recurrent	0	20,596	13,944
TENDELE P.S	Tendele PS	Programme Conditional Grant - Non Wage Recurrent	0	17,499	11,848
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	52,072
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
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	50,709

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Koboko District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Awindiri-Saliamusala road, 10.2km	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	0
Koboko District	Keri-Pamodo road, 13.8km	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,600	0
Koboko District	Oraba-Alipi road, 5km	Other Transfers from Central Government Uganda Road Fund (URF)	0	600	0
Koboko District	Smallmug-Tendele-Busia road, 14km	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,600	0
Koboko District	Ayipe-Lunguma-Small mug road, 16km	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,900	0
Koboko District	Ayipe-Wolimo-Tendele road, 8.5km	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,200	0
Koboko District	Lunguma-Oraba road, 4km	Other Transfers from Central Government Uganda Road Fund (URF)	0	600	0
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	489,153

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Koboko District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237121 Kuluba 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					
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	82,278
DRANYA HEALTH CENTRE III	Dranya HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,556	55,669
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	0	103,505	55,482
Non Residential Buildings - Other Construction works	Theatre at hospital	District Discretionary Equalisation Development Grant		136,954	0

VOTE: 869 Koboko District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237122 Dranya 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)

ANYANGAKU P.S	Anyangaku PS	Programme Conditional Grant - Non Wage Recurrent	0	25,637	17,357
LEIKO P.S.	Leiko PS	Programme Conditional Grant - Non Wage Recurrent	0	22,144	14,992
GINYAKO P.S.	Ginyako PS	Programme Conditional Grant - Non Wage Recurrent	0	14,926	10,105

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)	0	600	0
Koboko District	Dranya-Ginyako road, 2.6km	Other Transfers from Central Government Uganda Road Fund (URF)	0	600	0
Koboko District	Dranya-Alionzi road, 4.8km	Other Transfers from Central Government Uganda Road Fund (URF)	0	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
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Koboko District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237122 Dranya 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: 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	0	6,000	4,016
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
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	1,200
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	0	9,461	2,877

VOTE: 869 Koboko District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	57,398
LOBULE HEALTH CENTRE III	Lobule HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,426	82,278
LURUJO HEALTH CENTRE II	Lurujo HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,713	41,139
PIJOKE HEALTH CENTRE II	Pijoke HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,713	41,139
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	0	6,643	0
Budget Output: 320162 Capitation (Primary)					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent	0	150,000	150,000
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADRUMAGA P.S.	Adrumaga PS	Programme Conditional Grant - Non Wage Recurrent	0	28,745	19,461
MT. LIRU COMMUNITY P.S	Mt Liru PS	Programme Conditional Grant - Non Wage Recurrent	0	18,773	12,710
Lobule P.S.	Lobule PS	Programme Conditional Grant - Non Wage Recurrent	0	19,716	13,349

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Koboko District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PADROMBU P.S.	Padrombu PS	Programme Conditional Grant - Non Wage Recurrent	0	31,461	21,300
KUDUZIA P.S.	Kuduzia PS	Programme Conditional Grant - Non Wage Recurrent	0	26,364	17,849
TUKALIRI P.7 SCHOOL	Tukaliri PS	Programme Conditional Grant - Non Wage Recurrent	0	20,112	13,617
Lurujo P.S.	Lurujo PS	Programme Conditional Grant - Non Wage Recurrent	0	28,627	19,382
Kulumgbi Primary School	Kulumgbi PS	Programme Conditional Grant - Non Wage Recurrent	0	15,567	10,539
Kimu P. S	Kimu PS	Programme Conditional Grant - Non Wage Recurrent	0	18,000	11,686
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
Item: 282101 Donations					
Support for refugee activities	Lobule reguggee schools	External Financing United Nations High Commission for Refugees (UNHCR)	0	92,108	66,883

VOTE: 869 Koboko District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237123 Lobule 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	Ajipala Mileoko road, 4km	Other Transfers from Central Government Uganda Road Fund (URF)	0	600	0
Koboko District	Koboko-Lodonga	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,900	0
Koboko District	Koboko-Wanize	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	0
Koboko District	Komendaku-Kuduzia road, 10km	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,500	0
Koboko District	Tekere-Jabara-Adramajiga road, 13.5km	Other Transfers from Central Government Uganda Road Fund (URF)	0	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
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

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Koboko District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
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	0	620	620
Workshops, Meetings, Seminars - Training (Bench Marking)	H/Q	District Discretionary Equalisation Development Grant	0	1,025	592
Workshops, Meetings, Seminars - Training (Pre- retirement)	H/Q	District Discretionary Equalisation Development Grant	0	3,125	3,125
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	H/Q	District Discretionary Equalisation Development Grant	0	2,000	2,000
Workshops, Meetings, Seminars - Training (Election Officials)	H/Q	District Discretionary Equalisation Development Grant	0	1,496	1,496

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221008 Information and Communication Technology Supplies.					
ICT - Antivirus Software Licensing	ICT Department	District Discretionary Equalisation Development Grant	0	840	420
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	H/Q	District Discretionary Equalisation Development Grant	0	6,300	1,180
Travel Inland - Expenses	H/Q	District Discretionary Equalisation Development Grant	0	3,060	3,060
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
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	12,350
Budget Output: 010009 Research Partnerships					
Item: 227001 Travel inland					
Travel Inland - Disaster Preparedness		District Unconditional Grant Non-Wage	0	3,764	2,821

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
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	30,021
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	460,212
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	2,411,377	1,990,869

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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	3,823,740	913,700
Travel Inland - Expenses	Entire District	District Discretionary Equalisation Development Grant		880,000	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	14,321
KULUBA P.S.	Kuluba PS	Programme Conditional Grant - Non Wage Recurrent	0	21,032	14,240
ORABA P.S.	Oraba PS	Programme Conditional Grant - Non Wage Recurrent	0	24,226	16,402
KOMBA ISLAMIC P.S	Komba Islamic PS	Programme Conditional Grant - Non Wage Recurrent	0	24,576	16,639
KUMARI P.S	Kumari PS	Programme Conditional Grant - Non Wage Recurrent	0	23,974	16,231
DRANYA P.S.	Dranya PS	Programme Conditional Grant - Non Wage Recurrent	0	23,107	15,644
Ponyura P/S	Ponyura PS	Programme Conditional Grant - Non Wage Recurrent	0	16,538	11,197

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
AUDI ISLAMIC	Audi Islamic PS	Programme Conditional Grant - Non Wage Recurrent	0	16,315	11,046
MONODU P.S.	Monodu PS	Programme Conditional Grant - Non Wage Recurrent	0	20,500	13,879
MBILI P.S.	Mbili PS	Programme Conditional Grant - Non Wage Recurrent	0	23,436	15,867
LUNGUMA	Lunguma PS	Programme Conditional Grant - Non Wage Recurrent	0	20,444	13,841
ALIPI P.S.	Alipi PS	Programme Conditional Grant - Non Wage Recurrent	0	27,109	18,354
KAYA P.S.	Kaya PS	Programme Conditional Grant - Non Wage Recurrent	0	20,967	14,195
IFOKO P.S.	Ifoko PS	Programme Conditional Grant - Non Wage Recurrent	0	30,706	20,789
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	90,450
NYAI S.S.S	Nyai SS	Programme Conditional Grant - Non Wage Recurrent	0	68,904	50,571
LONGIRA S.S.S	Longira SS	Programme Conditional Grant - Non Wage Recurrent	0	48,800	34,746
FRANCIS AYUME MEMORIAL S.S	Francis Ayume Memorial SS	Programme Conditional Grant - Non Wage Recurrent	0	164,548	116,986

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing 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: 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	9,585
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	605
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Head Quarters	District Unconditional Grant Non-Wage	0	600	455
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District head quarters	District Unconditional Grant Non-Wage	0	1,000	759

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	District head quarter	District Unconditional Grant Non-Wage	0	400	303
Item: 227001 Travel inland					
Travel Inland - Expenses	District	Programme Conditional Grant - Non Wage Recurrent	0	10,000	6,915
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	20,000	15,514
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,450
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	26,092
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Entire District Rehabilitation	Programme Conditional Grant - Development	0	125,578	96,700
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Entire district	Programme Conditional Grant - Development	0	199,011	165,578
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 000023 Inspection and Monitoring					
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	811
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	4,010
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent	0	4,453	2,227
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing 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	Entre 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	1,200
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	4,000
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	1,050
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	H/Qs	District Unconditional Grant Non-Wage	0	800	600
Item: 227001 Travel inland					
Travel Inland - Expenses	H/Qs	District Unconditional Grant Non-Wage	0	7,200	5,211
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanance - Painting and Body Works	H/Q	District Unconditional Grant Non-Wage	0	1,000	375

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Workshop	H/Q	District Unconditional Grant Non-Wage	0	10,000	3,273
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	4,333
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	H/Q	District Unconditional Grant Non-Wage	0	1,217	855
Item: 227001 Travel inland					
Travel Inland - Expenses	H/Q	District Unconditional Grant Non-Wage	0	4,000	2,000
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	2,893
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	0	6,685	2,033
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	PDM data collection	District Discretionary Equalisation Development Grant	50%	8,874	4,437

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227001 Travel inland					
Travel Inland - Health Trips	HEALTH FACILITIES	District Discretionary Equalisation Development Grant	50%	5,916	2,958
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	0	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	3,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHO Office	District Discretionary Equalisation Development Grant	0	10,800	10,800

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	3,200
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO Office	District Discretionary Equalisation Development Grant	50%	48,384	45,600
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant	50%	19,703	19,240
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO Office	District Discretionary Equalisation Development Grant	50%	30,000	10,840