

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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mutegeki Ronald
(Accounting Officer)

Signed on Date: 10-05-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	613,639	630,204	440,441	72%
Discretionary Government Transfers	2,522,801	2,750,711	2,417,920	96%
Conditional Government Transfers	23,333,388	24,081,927	18,148,801	78%
Other Government Transfers	356,319	376,319	210,546	59%
External Financing	2,960,683	2,960,683	1,821,503	62%
Total Revenues shares	29,786,828	30,799,843	23,039,211	77%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,673,594	1,837,698	974,880	58%
Tourism Development	22,261	22,261	18,338	82%
Natural Resources, Environment, Climate Change, Land And Water Management	187,945	210,464	137,438	73%
Private Sector Development	209,008	229,043	86,604	41%
Sustainable Energy Development	40,500	40,500	12,617	31%
Integrated Transport Infrastructure And Services	1,388,703	1,388,703	902,165	65%
Sustainable Urbanisation And Housing	25,175	25,175	4,457	18%
Human Capital Development	22,414,160	23,022,378	14,200,601	63%
Public Sector Transformation	1,895,601	1,917,311	1,057,833	56%
Community Mobilization And Mindset Change	89,050	137,428	52,720	59%
Governance And Security	1,559,863	1,616,542	1,163,207	75%
Development Plan Implementation	280,968	352,341	183,136	65%
Grand Total	29,786,828	30,799,843	18,793,995	63%
Wage	15,754,775	16,283,583	10,875,883	69%
Non-Wage Recurrent	8,756,071	8,776,071	5,268,702	60%
Domestic Devt	2,315,301	2,779,507	1,084,843	47%
External Financing	2,960,683	2,960,683	1,564,568	53%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Koboko district local government expected to receive Ushs. 29,786,828,000 in the FY 2024-2025 and by the end of the third quarter the district received Ushs. 23,039,211,000 representing 77% of the annual budget. The over performance was attributed to the receipt of more funds than expected from conditional government transfers (78%) and discretionary government transfers (96%).

The funds were spread over twelve programs that is, Agro-industrialization program spent Ushs. 974,880,000 representing 58% of the annual budget, Tourism Development program used Ushs. 18,338,000 representing 82% of the program annual budget. Natural resources, environment, climate change, land and water utilized Ushs. 137,438,000 which accounted for 73% of the program annual budget. Private sector development program spent Ushs. 86,604,000 representing 41%. Sustainable energy development program used Ushs. 12,617,000 representing 31% of the annual budget, Integrated transport infrastructure and services absorbed Ushs. 902,165,000 constituting 65% of the annual budget. Sustainable urbanization and housing program used Ushs. 4,457,000 representing 18% of the annual budget. Human capital development program received and spent Ushs. 14,200,601,000 representing 63% of the program annual budget. Public sector transformation used 56% of its annual budget worth Ushs. 1,057,833,000 of FY 2024-2025 budget. Community mobilization and mindset change program spent Ushs. 52,720,000. Governance and security program used 75% of the funds appropriated to it by the end of the quarter. Mean while, development plan implementation program spent Ushs. 183,136,000 representing 65%.

Of the expenditures incurred in the first three quarters, Ushs. 10,875,883,000 was on wages, Ushs. 5,268,702,000 on non wage expenses, Ushs. 1,084,843,000 on domestic development expenses and Ushs. 1,564,568,000 was on donor activities, leaving on account Ushs. 4,245,216,000.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	613,639	630,204	440,441	72%
Animal and Crop Husbandry related Levies	6,997	6,997	1,216	17%
Business licenses	32,274	32,274	10,472	32%
Land Fees	9,541	9,541	11,695	123%
Local Services Tax-Payable By Individuals	92,854	92,854	88,846	96%
Market /Gate Charges	170,763	170,763	134,786	79%
Miscellaneous receipts/income	46,992	46,992	0	0%
Other Court Fees	1,245	1,245	283	23%
Other Licence fees	220,397	220,397	181,245	82%
Property related Duties/Fees	13,162	13,162	3,609	27%
Registration fees for Documents and Businesses	11,869	11,869	1,125	9%
Rent & rates – produced assets-From Government Units	815	815	3,300	405%
Vehicle Parking Fees	6,730	6,730	3,864	57%
Discretionary Government Transfers	2,522,801	2,750,711	2,417,920	96%
District Discretionary Equalisation Development Grant	502,630	502,630	502,630	100%
District Unconditional Grant Non-Wage	725,900	725,900	544,425	75%
District Unconditional Grant Wage	1,225,530	1,453,440	1,315,754	107%
Urban Discretionary Equalisation Development Grant	14,222	14,222	14,222	100%
Urban Unconditional Non-Wage	54,520	54,520	40,890	75%
Conditional Government Transfers	23,333,388	24,081,927	18,148,801	78%
Programme Conditional Grant - Non Wage Recurrent	7,049,194	7,049,194	5,049,278	72%
Programme Conditional Grant - Development	1,740,135	2,187,775	2,187,775	126%
Programme Conditional Grant - Wage Recurrent	14,529,245	14,830,143	10,896,934	75%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	356,319	376,319	210,546	59%
Agro Forestry Activities	38,000	38,000	18,970	50%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Infectious Diseases Institute (IDI)	11,556	11,556	11,504	100%
National Oil Seeds Project	90,000	90,000	34,990	39%
Physical Planning	0	20,000	0	
Support to PLE (UNEB)	15,000	15,000	15,300	102%
Uganda Road Fund (URF)	190,763	190,763	125,987	66%
Uganda Women Entrepreneurship Program(UWEP)	11,000	11,000	3,795	34%
External Financing	2,960,683	2,960,683	1,821,503	62%
Global Alliance for Vaccines and Immunization (GAVI)	310,515	310,515	111,754	36%
Global Fund for HIV, TB & Malaria	803,792	803,792	650,680	81%
United Nations Children Fund (UNICEF)	1,057,735	1,057,735	345,429	33%
United Nations High Commission for Refugees (UNHCR)	713,640	713,640	713,640	100%
VNG International	75,000	75,000	0	0%
Total Revenues Shares	29,786,828	30,799,843	23,039,211	77%

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Cumulative Performance for Locally Raised Revenues

Koboko district local government planned to planned to raise Ushs. 153,410,000 in the third quarter but by the end of the quarter, it raised only Ushs. 97,646,000 representing 63.7%. The under performance was attributed poor performance of licenses

Cumulative Performance for Central Government Transfers

Koboko district local government planned to receive Ushs. 5,833,347,000 in the third quarter of FY 2024-2025 under conditional government transfers. By the end of the quarter, it received Ushs. 6,235,000 representing 106.9% of the quarterly budget. The over performance was attributed to receipt of more funds than expected under program conditional funds both Non wage and Development. Koboko district local government also expected to receive Ushs. 630,700,000 in the third quarter under discretionary government transfers and received Ushs. 805,973,000 in the quarter. The over performance was attributed to more receipt of funds than expected under DDEG District and Urban.

Cumulative Performance for Other Government Transfers

Koboko DLG planned to receive Ushs. 89,080,000 in the third quarter of the FY 2024-2025. It received Ushs. 1,897,000 in the quarter and cumulatively it received Ushs. 210,546,000 accounting for 59.1% of the annual budget. The under performance was due to the receipt of funds only UWEP.

Cumulative Performance for External Financing

Koboko district local government expected to receive Ushs. 740,171,000 from external financing in third quarter of FY 2024-2025 and by the end of the third quarter the district received Ushs. 333,488,000. Cumulatively, the district received Ushs. 1,821,503,000 representing 61.5% of the annual budget. This was because only funds were received from UNHCR in the third quarter.

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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	2,790,107	0	1,770,987	63%	651,088
Sub-Total	2,790,107	0	1,770,987	63%	651,088
Department: Finance					
10 Financial Management and Accountability (LG)	182,828	0	137,916	75%	34,983
Sub-Total	182,828	0	137,916	75%	34,983
Department: Statutory bodies					
10 Legislation and Oversight	568,412	0	388,936	68%	142,592
Sub-Total	568,412	0	388,936	68%	142,592
Department: Production and Marketing					
10 Agricultural Extension	747,354	0	540,427	72%	171,893
20 Agricultural Production	926,240	0	434,453	47%	155,194
Sub-Total	1,673,594	0	974,880	58%	327,087
Department: Health					
10 Primary HealthCare	6,199,005	0	4,288,512	69%	1,357,244
20 Hospital Services	970,296	0	680,990	70%	226,498
30 Health Management and Supervision	2,188,816	0	1,234,391	56%	790,286
Sub-Total	9,358,116	0	6,203,893	66%	2,374,029
Department: Education					
10 Pre-Primary and Primary Education	7,260,865	0	4,540,738	63%	1,741,785
20 Secondary Education	3,782,902	0	2,554,819	68%	786,383
40 Education&Sports Management and Inspection	610,825	0	346,117	57%	120,956
50 Special Needs Education	3,000	0	950	32%	75
Sub-Total	11,657,592	0	7,442,624	64%	2,649,200
Department: Roads and Engineering					
10 Community Access Roads	1,392,703	0	905,165	65%	497,779
Sub-Total	1,392,703	0	905,165	65%	497,779

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	968,873	0	400,403	41%	235,990
Sub-Total	968,873	0	400,403	41%	235,990
Department: Natural Resources					
10 Natural Resources Management	253,620	0	154,511	61%	61,474
Sub-Total	253,620	0	154,511	61%	61,474
Department: Community Based Services					
10 Community Mobilisation	514,629	0	203,401	40%	54,029
Sub-Total	514,629	0	203,401	40%	54,029
Department: Planning					
10 Planning and Statistics	147,939	0	79,428	54%	25,363
Sub-Total	147,939	0	79,428	54%	25,363
Department: Internal Audit					
10 Compliance	47,145	0	26,909	57%	9,176
Sub-Total	47,145	0	26,909	57%	9,176
Department: Trade, Industry and Local Development					
10 Commercial Services	231,269	0	104,942	45%	84,218
Sub-Total	231,269	0	104,942	45%	84,218
Grand Total	29,786,828	0	18,793,995	63%	7,147,006

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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	2,532,963	2,554,673	2,144,536	85%	692,026
District Unconditional Grant Non-Wage	137,990	137,989	103,492	75%	34,497
District Unconditional Grant Wage	476,000	497,710	604,369	127%	201,456
Locally Raised Revenues	14,180	14,180	11,996	85%	1,837
Multi-Sectoral Transfers to LLGs_NonWage	595,407	595,407	442,639	74%	126,889
Programme Conditional Grant - Non Wage Recurrent	1,309,386	1,309,386	982,040	75%	327,347
Development Revenues	257,144	257,144	257,144	100%	68,215
District Discretionary Equalisation Development Grant	78,662	78,662	78,662	100%	9,887
Locally Raised Revenues	3,500	3,500	3,500	100%	0
Multi-Sectoral Transfers to LLGs_Gou	174,983	174,983	174,983	100%	58,328
Total Revenues Shares	2,790,107	2,811,817	2,401,680	86%	760,241
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	476,000	497,710	370,772	78%	126,973
Non Wage	2,056,963	2,056,963	1,153,386	56%	396,625
Development Expenditure					
Domestic Development	257,144	257,144	246,828	96%	127,489
External Financing	0	0	0	0%	0
Total Expenditure	2,790,107	2,811,817	1,770,987	63%	651,088
C: Unspent Balances					
Recurrent Balances			620,377		
Wage			233,596		
Non Wage			386,781		
Development Balances			10,316		
Domestic Development			10,316		
External Financing			0		
Total Unspent			630,693		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration Department received Ushs. 760,241,000 in the third. Cumulatively, it received Ushs. 2,401,680,000 representing 86% of the annual budget. The over performance was attributed to receipt of more funds than planned from District Discretionary Equalization Development Grant, locally raised revenue, supplementary wage and MST_LLGs -GOU.

Administration department spent a total of Ushs. 651,088,000. Cumulatively, the department spent Ushs. 1,770,987,000 representing 63% of the annual budget. Of the quarterly expenditure, Ushs. 126,973,000 was on wage, Ushs. 396,625,000 on Non wages and Ushs. 127,489,000 on domestic development, leaving on account Ushs. 630,693,000.

Reasons for unspent balances on the bank account

The unspent funds on the bank accounts in the department was because Ushs. 233,596,000 under wage was meant for staff who missed salaries and those whose recruitment was deferred by MoPS, Ushs. 386,781,000 under non wage was for mainly payment of gratuity and pension arrears and Ushs. 10,316,000 for purchase of loggingin machine.

Highlights of physical performance by end of the quarter

Administration department paid salaries for 3 months and paid gratuity, paid 121 male and 24 female pensioners. Submitted reports to MoFPED and OAG. Attended litigations, paid water bills, subscription and other bills, carried out workshops, printed payslips and coordinated project and program implementation. All LLGs were supervised and mentored

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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	182,828	254,202	194,707	106%	51,871
District Unconditional Grant Non-Wage	41,514	41,514	31,135	75%	10,378
District Unconditional Grant Wage	84,854	156,228	117,171	138%	39,057
Locally Raised Revenues	56,460	56,460	46,401	82%	2,436
Development Revenues	0	0	0	0%	0
Total Revenues Shares	182,828	254,202	194,707	106%	51,871
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,854	156,228	61,118	72%	19,775
Non Wage	97,974	97,974	76,798	78%	15,208
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	182,828	254,202	137,916	75%	34,983
C: Unspent Balances					
Recurrent Balances			56,791		
Wage			56,053		
Non Wage			738		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			56,791		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Finance Department received Ushs. 51,871,000 by the end of the third quarter. Cumulatively, the department received Ushs. 194,707,000 representing 106% of the annual budget. The over performance was attributed to receipt of more funds from locally raised revenue and District unconditional grant wage.

Finance department spent a total of Ushs. 34,983,000 in the quarter. Cumulatively, the department spent Ushs. 137,916,000 representing 75% of the annual budget. Of the quarterly expenditure, Ushs. 19,775,000 was on wage, Ushs. 15,208,000 on Non wages leaving on account Ushs. 56,791,000.

Reasons for unspent balances on the bank account

The reason for unspent funds in the department was that Ushs. 56,053,000 under wage was meant for CFO who retired, Accounts Assistants whose appointment was delayed and Ushs. 738,000 under non wage for LR mobilization.

Highlights of physical performance by end of the quarter

Finance department paid salaries for 3 months, Conducted IRAS workshops, Carried local revenue mobilization, processed payment of LG suppliers and contractors and paid taxes to URA.

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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	523,160	579,839	421,640	81%	133,525
District Unconditional Grant Non-Wage	276,382	276,383	207,287	75%	69,096
District Unconditional Grant Wage	142,800	199,478	149,609	105%	49,870
Locally Raised Revenues	103,978	103,978	64,744	62%	14,560
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	568,412	625,090	466,891	82%	148,609
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,800	199,478	105,516	74%	31,786
Non Wage	380,360	380,360	245,425	65%	97,143
Development Expenditure					
Domestic Development	45,252	45,252	37,995	84%	13,663
External Financing	0	0	0	0%	0
Total Expenditure	568,412	625,090	388,936	68%	142,592
C: Unspent Balances					
Recurrent Balances			70,699		
Wage			44,093		
Non Wage			26,606		
Development Balances			7,257		
Domestic Development			7,257		
External Financing			0		
Total Unspent			77,956		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Statutory Bodies Department received Ushs. 148,609,000 by the end of the third quarter. Cumulatively, the department received Ushs. 466,891,000 representing 82% of the annual budget. The over performance was as a result of the receipt of more funds from district unconditional grant - wage and DDEG.

Statutory Bodies department spent cumulatively a total of Ushs. 388,936,000 representing 68% of the annual budget. Of the quarterly expenditure, Ushs. 31,786,000 was on wage, Ushs. 97,143,000 on Non wages and Ushs. 13,663,000 on Domestic development leaving on account Ushs. 77,956,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs. 44,093,000 under wage was earmarked for recruitment of Secretary District service and payment of three LCIII Chairpersons who missed salary for 3 months, the Chairperson DSC also missed salary and Ushs. 26,606,000 under non wage was for allowances for councilors and Ushs. 7,257,000 under domestic development is funds for meeting of DSC and LGPAC which is to take place in the first month of fourth quarter.

Highlights of physical performance by end of the quarter

Statutory Bodies department paid salaries for 3 months, paid Councilors emoluments and Honoraria for district LLGs, conducted council meetings, conducted 1 LGPAC meeting, conducted 1 LG land board meeting, Council and Committee meetings conducted, reviewed applications for land titles.

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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	1,303,209	1,303,209	964,622	74%	313,067
District Unconditional Grant Non-Wage	4,039	4,039	3,027	75%	1,009
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	1,055	1,055	508	48%	29
Other Transfers from Central Government	50,000	50,000	25,000	50%	0
Programme Conditional Grant - Non Wage Recurrent	288,648	288,648	216,486	75%	72,162
Programme Conditional Grant - Wage Recurrent	959,467	959,467	719,600	75%	239,867
Development Revenues	370,385	534,489	498,924	135%	134,813
Locally Raised Revenues	40,000	46,565	11,000	28%	6,000
Programme Conditional Grant - Development	330,385	487,924	487,924	148%	128,813
Total Revenues Shares	1,673,594	1,837,698	1,463,545	87%	447,880
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	959,467	959,467	638,729	67%	180,194
Non Wage	343,742	343,742	231,925	67%	92,134
Development Expenditure					
Domestic Development	370,385	534,489	104,226	28%	54,759
External Financing	0	0	0	0%	0
Total Expenditure	1,673,594	1,837,698	974,880	58%	327,087
C: Unspent Balances					
Recurrent Balances			93,968		
Wage			80,871		
Non Wage			13,097		
Development Balances			394,697		
Domestic Development			394,697		
External Financing			0		
Total Unspent			488,665		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Production and Marketing Department received Ushs. 447,880,000 in the third quarter. Cumulatively, it received Ushs. 1,463,545,000 representing 87% of the annual budget. The over performance was attributed to the receipt of more funds from program conditional grant-development.

In the quarter, the Production and Marketing department spent a total of Ushs. 327,087,000. Cumulatively, the department used Ushs. 974,880,000 representing 58% of the annual budget. Of the quarterly expenditure, Ushs. 180,194,000 was on wage, Ushs. 92,134,000 on Non wages and Ushs. 54,759,000 on domestic development leaving on account Ushs. 488,665,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs. 80,871,000 under wage was meant for Extension staff who transferred services to another Local Government and one who absconded so currently facing disciplinary issue, Ushs. 13,097,000 under non wage was for micro scale irrigation awareness creation and Ushs. 394,697,000 was for installation of farmers' equipment under micro scale irrigation which was still being assessed for co-funding.

Highlights of physical performance by end of the quarter

Production and Marketing department paid salaries for 3 months, provided extension services to farmers - including PDM farmers, conducted departmental meetings and submitted reports to MAAIF, Conducted disaster assessment and DDMC meeting, assessed farmers for micro scale irrigation, 19 farmers under MSI stalled, started the process of acquisition of value addition equipment for fisheries and apiary.

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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	7,168,680	7,419,588	5,389,571	75%	1,789,554
District Unconditional Grant Non-Wage	9,039	9,039	6,777	75%	2,259
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	1,055	1,055	11,017	1,044%	538
Other Transfers from Central Government	11,556	11,556	11,504	100%	0
Programme Conditional Grant - Non Wage Recurrent	1,446,317	1,446,317	1,084,738	75%	361,579
Programme Conditional Grant - Wage Recurrent	5,700,713	5,951,621	4,275,534	75%	1,425,178
Development Revenues	2,189,437	2,205,839	1,497,635	68%	256,190
External Financing	1,959,135	1,959,135	1,260,931	64%	179,423
Locally Raised Revenues	0	10,000	0	0%	0
Programme Conditional Grant - Development	230,302	236,704	236,704	103%	76,767
Total Revenues Shares	9,358,116	9,625,427	6,887,205	74%	2,045,745
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,700,713	5,951,621	3,915,043	69%	1,232,921
Non Wage	1,467,967	1,467,967	1,097,042	75%	363,433
Development Expenditure					
Domestic Development	230,302	246,704	24,167	10%	10,385
External Financing	1,959,135	1,959,135	1167640.31	60%	767,290
Total Expenditure	9,358,116	9,625,427	6,203,893	66%	2,374,029
C: Unspent Balances					
Recurrent Balances			377,486		
Wage			360,492		
Non Wage			16,994		
Development Balances			305,827		
Domestic Development			212,536		
External Financing			93,290		
Total Unspent			683,313		

VOTE: 869 Koboko District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Health Department expected to receive Ushs. 2,339,529,000 by the end of the third quarter but it received Ushs. 2,045,745,000 representing 87% of the quarterly budget. Cumulatively, the department received Ushs. 6,887,205,000 representing 74% of the annual budget. The under performance was attributed to receipt of less funds from External financing.

Health department spent a total of Ushs. 2,374,029,000 in the third quarter. Cumulatively, the department spent Ushs. 6,203,893,000 representing 66% of the annual budget. Of the quarterly expenditure, Ushs. 1,232,921,000 was on wage, Ushs. 363,433,000 on Non wages, Ushs. 10,385,000 on domestic development and Ushs. 767,290,000 on external financing leaving on account Ushs. 683,313,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts worth Ushs. 360,492,000 in the department was wage meant for monthly Salary payment of the new staff whose appointment delayed and recruitment of a DHO, ADHO-MCH, ADHO-ENV. Ushs. 212,536,000 under domestic development was for procurement of medical equipment, logistics and diagnostics for Chakulia HC III whose procurement process is by Ministry of Health contract award have been given and we are waiting for delivery of supplies to chakulia, after which payment will be processed and payment for construction of sanitation facility for mothers in the new site. Ushs. 93,290,000 under External financing was for payment of persons who participated in the indoor residual spraying.

Highlights of physical performance by end of the quarter

Health department paid salaries for 3 months, transferred funds to Hospital and Lower facilities, conducted training on common reported epidemic diseases, carried out indoor residual spraying (IRS), submitted reports, held DHT coordination meetings and carried out support supervision of the health centres.

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	10,741,844	10,799,050	7,822,806	73%	2,919,674
District Unconditional Grant Non-Wage	5,049	5,049	3,795	75%	1,265
District Unconditional Grant Wage	0	7,216	0	0%	0
Locally Raised Revenues	1,319	1,319	1,271	96%	672
Other Transfers from Central Government	15,000	15,000	15,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	2,851,411	2,851,411	1,900,941	67%	950,470
Programme Conditional Grant - Wage Recurrent	7,869,065	7,919,056	5,901,799	75%	1,967,266
Development Revenues	915,748	1,199,449	1,114,429	122%	296,662
External Financing	436,888	436,888	351,868	81%	137,042
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	478,861	762,561	762,561	159%	159,620
Total Revenues Shares	11,657,592	11,998,499	8,937,235	77%	3,216,336
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,869,065	7,926,272	5,424,405	69%	1,738,728
Non Wage	2,872,778	2,872,778	1,499,980	52%	844,560
Development Expenditure					
Domestic Development	478,861	762,561	293,714	61%	2,446
External Financing	436,888	436,888	224525.941	51%	63,466
Total Expenditure	11,657,592	11,998,499	7,442,624	64%	2,649,200
C: Unspent Balances					
Recurrent Balances			898,422		
Wage			477,394		
Non Wage			421,027		
Development Balances			596,189		
Domestic Development			468,847		

VOTE: 869 Koboko District

Quarter 3

SECTION B : Summary by Department

External Financing	127,342	
Total Unspent	1,494,611	

Summary of Department Revenues and Expenditure by Source

Education department planned to receive Ushs. 11,657,592,000 in the FY, 2024-2025 and Ushs. 2,914,398,000 for the third quarter. By the end of the third quarter, it received Ushs. 3,216,336,000. Cumulatively, the department received Ushs. 8,937,235,000 representing 77% of the annual budget. The over performance was due to receipt of more funds from locally raised revenue, program conditional grant - Development, other transfers from central government and external financing.

The department spent a total of Ushs. 2,649,200,000 leaving on account Ushs. 1,494,611,000.

Of the quarterly expenditure, Ushs. 1,738,728,000 was on wages, Ushs. 844,560,000 on non wages, Ushs. 2,446,000 on domestic development and Ushs. 63,466,000 on external financing.

Reasons for unspent balances on the bank account

The unspent balance of Ushs. 477,394,000 was meant to pay secondary teachers of Nyakaliso seed school whose recruitment is being done by Education Service Commission and recruitment of primary head teachers, Ushs. 421,027,000 under non wage was for renovation of classrooms in 5 primary schools, domestic development worth Ushs. 468,847,000 was meant for UgIFT construction of Nyakaliso Seed School and construction of VIP latrines in 7 primary schools and Ushs. 127,342,000 was under external financing that was earmarked mainly for monitoring of schools by central government representatives and data collection

Highlights of physical performance by end of the quarter

The department paid salaries for 3 months, All schools were inspected and report submitted to DES, supervised renovation of classrooms in 5 primary schools and conducted meetings with head teachers to improve service delivery

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	1,378,071	1,378,071	996,259	72%	286,467
District Unconditional Grant Non-Wage	9,049	9,049	6,786	75%	2,262
District Unconditional Grant Wage	134,364	134,364	100,773	75%	33,591
Locally Raised Revenues	3,897	3,897	2,723	70%	614
Other Transfers from Central Government	230,763	230,763	135,977	59%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	14,632	14,632	14,632	100%	9,755
District Discretionary Equalisation Development Grant	14,632	14,632	14,632	100%	9,755
Total Revenues Shares	1,392,703	1,392,703	1,010,891	73%	296,221
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,364	134,364	92,649	69%	27,992
Non Wage	1,243,708	1,243,708	812,517	65%	469,787
Development Expenditure					
Domestic Development	14,632	14,632	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,392,703	1,392,703	905,165	65%	497,779
C: Unspent Balances					
Recurrent Balances			91,094		
Wage			8,124		
Non Wage			82,970		
Development Balances			14,632		
Domestic Development			14,632		
External Financing			0		
Total Unspent			105,726		

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. 348,176,000 in third quarter but it received Ushs. 296,221,000. Cumulatively, the department received Ushs. 1,010,891,000 representing 73% of the annual budget. The under performance was attributed to the receipt of less funds than planned under locally raised revenue and other government transfers.

The department spent Ushs. 497,779,000 in the quarter and cumulatively used Ushs. 905,165,000 representing 65% of the annual budget, leaving on account Ushs. 105,726,000.

Reasons for unspent balances on the bank account

Reason for unspent balance worth Ushs. 82,970,000 under non wage was for payment of road gangs not effected yet because the works were still ongoing and Ushs. 14,632,000 under domestic development was earmarked for renovation of ceiling in Finance department. The works are not yet concluded

Highlights of physical performance by end of the quarter

Roads and Engineering department maintained roads under routine manual maintenance, 324km, and mechanized maintenance, 13km, installed 10 lines of 600mm diameter culverts, 5 lines of 900mm diameter culverts, excavated and stock piled murrum, supervised classroom renovations and road maintenance, paid salaries for 3 months, procured stationary and did monitoring of road works..

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	128,440	128,440	96,088	75%	31,910
District Unconditional Grant Non-Wage	4,039	4,039	3,027	75%	1,009
District Unconditional Grant Wage	52,533	52,533	39,400	75%	13,133
Locally Raised Revenues	897	897	432	48%	25
Programme Conditional Grant - Non Wage Recurrent	70,972	70,972	53,229	75%	17,743
Development Revenues	840,432	840,432	790,242	94%	266,664
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	13,333
External Financing	111,508	111,508	61,318	55%	17,023
Programme Conditional Grant - Development	694,110	694,110	694,110	100%	231,370
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	968,873	968,873	886,330	91%	298,575
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	52,533	39,158	75%	12,972
Non Wage	75,907	75,907	48,007	63%	18,840
Development Expenditure					
Domestic Development	728,924	728,924	267,597	37%	190,733
External Financing	111,508	111,508	45640.827	41%	13,445
Total Expenditure	968,873	968,873	400,403	41%	235,990
C: Unspent Balances					
Recurrent Balances			8,923		
Wage			242		
Non Wage			8,681		
Development Balances			477,004		
Domestic Development			461,327		
External Financing			15,677		
Total Unspent			485,927		

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. 242,218,000 by the end of the third quarter but it received Ushs. 298,575,000. Cumulatively, the department received Ushs. 886,330,000 representing 91% of the annual budget. The over performance was attributed to receipt of funds from program conditional grant - development, DDEG and transitional conditional grant - development.

Water department spent in the third quarter a total of Ushs. 235,990,000. Cumulatively, the department used Ushs. 400,403,000 representing 41% of the annual budget. Of the quarterly expenditure, Ushs. 12,972,000 was on wage, Ushs. 18,840,000 on Non wages, Ushs. 190,733,000 on domestic development and Ushs. 13,445,000 on External Financing, leaving on account Ushs. 485,927,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs. 8,681,000 under Non-wage was for Training of water user committee members, Ushs. 461,327,000 under domestic development was for paying the contractor for Rehabilitation of Boreholes, Rain water harvesting, borehole siting & drilling and Ushs. 15,677,000 under external financing was to pay for supply of Borehole spare parts, Staff allowance, Maintenance of water system.

Highlights of physical performance by end of the quarter

Water department paid salaries for 3 months, fuel procured and Submitted quarter 3 report to MWE, District water and sanitation coordination committee meeting conducted, Extension works meeting held, Supervision & monitoring of water projects and certification, Construction of Ludara pipe water system was supervised.

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	231,220	253,739	164,106	71%	47,553
District Unconditional Grant Non-Wage	6,058	6,058	4,544	75%	1,515
District Unconditional Grant Wage	150,924	153,442	115,082	76%	38,361
Locally Raised Revenues	6,222	6,222	2,999	48%	174
Other Transfers from Central Government	38,000	58,000	18,970	50%	0
Programme Conditional Grant - Non Wage Recurrent	30,016	30,016	22,512	75%	7,504
Development Revenues	22,400	22,400	23,200	104%	8,267
District Discretionary Equalisation Development Grant	22,400	22,400	23,200	104%	8,267
Total Revenues Shares	253,620	276,139	187,306	74%	55,820
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,924	153,442	112,895	75%	38,579
Non Wage	80,296	97,296	38,081	47%	20,959
Development Expenditure					
Domestic Development	22,400	22,400	3,535	16%	1,935
External Financing	0	0	0	0%	0
Total Expenditure	253,620	273,139	154,511	61%	61,474
C: Unspent Balances					
Recurrent Balances			13,130		
Wage			2,187		
Non Wage			10,943		
Development Balances			19,665		
Domestic Development			19,665		
External Financing			0		
Total Unspent			32,795		

Summary of Department Revenues and Expenditure by Source

VOTE: 869 Koboko District

Quarter 3

SECTION B : Summary by Department

The Natural Resource Department expected to receive Ushs. 63,405,000 in the third quarter, but it received Ushs. 55,820,000. Cumulatively, the department received Ushs. 187,306,000 representing 74% of the annual budget. The under performance was attributed to the receipt of less funds from locally raised revenues and other transfers from central government.

The Natural Resources department spent a total of Ushs. 61,474,000 in the quarter. Cumulatively, the department used Ushs. 154,511,000 representing 61% of the annual budget. Of the quarterly expenditure, Ushs. 38,579,000 was on wages, Ushs. 20,959,000 was on Non-wages and Ushs. 1,935,000 on domestic development, leaving on account Ushs. 32,795,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the department's bank accounts was that Ushs. 2,187,000 was the wage balance meant to pay staff but was inadequate, Ushs. 10,943,000 under non-wage was meant for preparing a physical development plan for Kuluba sub-county and managing Ludara forest reserve activities and Ushs. 19,665,000 under domestic development was earmarked for paying a consultant to prepare a physical development plan for Kuluba Sub County.

Highlights of physical performance by end of the quarter

The natural resource department paid salaries for 3 months, technical supervision of Ludara Forest Reserve (LFR) done, Preparatory meetings on agro-forestry activities in Kuluba, Ludara, and Abuku conducted, monitored infrastructure developments, fragile ecosystems for compliance with safeguards and laws and regulation. Trained physical planning committees in Abuku and Ludara. Trained Yambura community members on land registration and physical development guidelines, Submission of application letter, and follow-up in MoLHUD, UPPC Kampala.

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	149,077	182,455	133,414	89%	44,180
District Unconditional Grant Non-Wage	12,058	12,058	9,042	75%	3,014
District Unconditional Grant Wage	69,382	117,760	88,320	127%	29,440
Locally Raised Revenues	4,610	4,610	4,187	91%	572
Other Transfers from Central Government	26,000	11,000	4,095	16%	1,897
Programme Conditional Grant - Non Wage Recurrent	37,027	37,027	27,771	75%	9,257
Development Revenues	380,552	380,552	149,786	39%	800
District Discretionary Equalisation Development Grant	2,400	2,400	2,400	100%	800
External Financing	378,152	378,152	147,386	39%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	529,629	563,007	283,200	53%	44,980
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,382	117,760	44,114	64%	14,802
Non Wage	64,695	64,695	30,126	47%	11,569
Development Expenditure					
Domestic Development	2,400	2,400	2,400	100%	1,600
External Financing	378,152	378,152	126760.729	34%	26,058
Total Expenditure	514,629	563,007	203,401	40%	54,029
C: Unspent Balances					
Recurrent Balances			59,173		
Wage			44,205		
Non Wage			14,968		
Development Balances			20,626		
Domestic Development			0		
External Financing			20,626		
Total Unspent			79,799		

VOTE: 869 Koboko District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Community Based Services planned to receive UGX 132,407,000 in the third quarter of FY 2024/2025. However, the department received only UGX 44,980,000. Cumulatively, the department received UGX 283,200,000 representing 53% of the annual approved budget. The under performance was attributed to the receipt of less funds than planned from other transfers from central government and external financing.

Overall, the department spent UGX 54,029,000 in the quarter; specifically, UGX 14,802,000 on wages, UGX 11,569,000 on non wage, UGX 1,600,000 on domestic development and UGX 26,058,000 on donor supported activities. Cumulatively, the department spent UGX 203,401,000. The unspent balance totaled to UGX 79,799,000 with UGX 20,626,000 under external financing, UGX 14,968,000 under non wage and UGX 44,205,000 under wage.

Reasons for unspent balances on the bank account

The unspent balance totaled to UGX 79,799,000 with UGX 20,626,000 under external financing is meant for UNICEF activities that is ongoing, while UGX 14,968,000 under non wage is meant for cultural gala, World Refugee Day, production of cultural flags, training of CDOs on mindset change all planned to be undertaken in the 4th quarter. UGX 44,205,000 under wage was meant for recruitment of DCDO and 2 SCDOs; however the clearance has not been secured from the Ministry of Public Service.

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months. Appraised and submitted 4 UWEP files, 6 National Special Grant for PWDs and 3 SEGOP projects. Carried out 01 monitoring of SEGOP projects, conducted 01 Disability Council meeting, Trained 8 CDOs on mainstreaming gender into SDP4, Carried out mentoring of CDOs on gender mainstreaming, conducted support supervision targeting the LLGs, 01 International Women's Day commemorated, carried out 01 monitoring and supervision of ICOLEW implementation, 01 Women Council meeting held, carried out 01 Women Council monitoring, conducted 01 monitoring of youth Council activities, carried out one follow-up visit targeting the UWEP groups and conducted departmental and partner coordination meetings.

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	93,416	93,416	71,752	77%	21,784
District Unconditional Grant Non-Wage	35,532	35,532	26,649	75%	8,883
District Unconditional Grant Wage	51,000	51,000	38,250	75%	12,750
Locally Raised Revenues	6,883	6,883	6,853	100%	151
Development Revenues	54,523	54,523	54,523	100%	22,964
District Discretionary Equalisation Development Grant	54,523	54,523	54,523	100%	22,964
Total Revenues Shares	147,939	147,939	126,276	85%	44,748
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,000	51,000	27,464	54%	4,664
Non Wage	42,416	42,416	14,863	35%	3,135
Development Expenditure					
Domestic Development	54,523	54,523	37,101	68%	17,564
External Financing	0	0	0	0%	0
Total Expenditure	147,939	147,939	79,428	54%	25,363
C: Unspent Balances					
Recurrent Balances			29,425		
Wage			10,786		
Non Wage			18,639		
Development Balances			17,423		
Domestic Development			17,423		
External Financing			0		
Total Unspent			46,847		

Summary of Department Revenues and Expenditure by Source

VOTE: 869 Koboko District

Quarter 3

SECTION B : Summary by Department

Planning Department received Ushs. 44,748,000 by the end of the third quarter and cumulatively, the department received Ushs. 126,276,000 representing 85% of the annual budget. The over performance was attributed to receipt of more funds than expected from locally raised revenue and DDEG. Planning department spent a total of Ushs. 25,363,000. Cumulatively, the department spent Ushs. 79,428,000 representing 62.9% of the released funds. Of the quarterly expenditure, Ushs. 4,664,000 was on wage, Ushs. 3,135,000 on Non wages and Ushs. 17,564,000 on domestic development, leaving on account Ushs. 46,847,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs. 10,786,000 under wage was earmarked for a Planner whose appointment was done but not on payroll yet and recruitment of a District Planner, Ushs. 18,639,000 under non wage was for meeting of planner's forum, procurement of stationery, toner, support supervision of LLGs and Ushs. 17,423,000 on domestic development was for monitoring projects, nutrition coordination activities.

Highlights of physical performance by end of the quarter

Planning department paid salaries for 3 months, prepared Quarter two report, prepared draft budget estimates, produced a draft development Plan IV where the vulnerable population like refugees, women and PWDs were included, attended 3 DTTC meetings, conducted update of PDM beneficiaries in PDMIS, attended review of PDM performance.

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	47,145	47,145	35,096	74%	11,567
District Unconditional Grant Non-Wage	5,417	5,417	4,063	75%	1,354
District Unconditional Grant Wage	40,146	40,146	30,109	75%	10,036
Locally Raised Revenues	1,582	1,582	924	58%	176
Development Revenues	0	0	0	0%	0
Total Revenues Shares	47,145	47,145	35,096	74%	11,567
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,146	40,146	22,099	55%	7,744
Non Wage	6,999	6,999	4,810	69%	1,432
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	47,145	47,145	26,909	57%	9,176
C: Unspent Balances					
Recurrent Balances			8,187		
Wage			8,010		
Non Wage			177		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,187		

Summary of Department Revenues and Expenditure by Source

VOTE: 869 Koboko District

Quarter 3

SECTION B : Summary by Department

Internal Audit Department expected to receive Ushs.11,786,000 in the third quarter but it received Ushs.11,567,000. Cumulatively, the department received Ushs. 35,096,000 representing 74% of the annual budget. The under performance was attributed to receipt of less funds from locally raised revenue 58%.

Internal Audit department spent a total of Ushs. 9,176,000 in the quarter and cumulatively, it used Ushs. 26,909,000 representing 57% of the annual budget. Of the quarterly expenditure, Ushs. 7,744,000 was on wage and Ushs. 1,432,000 on non wages, leaving on account Ushs. 8,187,000.

Reasons for unspent balances on the bank account

Un spent balance of 8,010,000/= was for Principal Internal Auditor who has left the office, Ushs. 177,000 was meant for computer maintenance

Highlights of physical performance by end of the quarter

Internal Audit Department paid salaries for three months, conducted Audit of district, sub counties, Health centers and secondary schools and submitted reports to office of the internal Auditor General

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	45,792	65,828	49,171	107%	16,281
District Unconditional Grant Non-Wage	6,058	6,058	4,544	75%	1,515
District Unconditional Grant Wage	23,527	43,562	32,672	139%	10,891
Locally Raised Revenues	791	791	394	50%	22
Programme Conditional Grant - Non Wage Recurrent	15,416	15,416	11,562	75%	3,854
Development Revenues	185,477	185,477	109,677	59%	36,026
District Discretionary Equalisation Development Grant	104,000	104,000	103,200	99%	33,867
External Financing	75,000	75,000	0	0%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	231,269	251,305	158,848	69%	52,307
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,527	43,562	21,920	93%	10,922
Non Wage	22,265	22,265	15,743	71%	6,018
Development Expenditure					
Domestic Development	110,477	110,477	67,278	61%	67,278
External Financing	75,000	75,000	0	0%	0
Total Expenditure	231,269	251,305	104,942	45%	84,218
C: Unspent Balances					
Recurrent Balances			11,507		
Wage			10,752		
Non Wage			755		
Development Balances			42,399		
Domestic Development			42,399		
External Financing			0		
Total Unspent			53,906		

Summary of Department Revenues and Expenditure by Source

VOTE: 869 Koboko District

Quarter 3

SECTION B : Summary by Department

Trade, Industry and LED department expected to receive Ushs. 57,817,000 in the third quarter of FY 2024-2025 and by the end of the quarter, the department received Ushs. 52,307,000. Cumulatively, the department received Ushs. 158,848,000 representing 69% of the annual budget. The under performance was because of non receipt of funds from external financing and receipt of less funds than planned under locally raised revenue. The department used a total of Ushs. 84,218,000 in the quarter and cumulatively, it used Ushs. 104,942,000 representing 45% of the annual budget. Of the quarterly expenditure, Ushs. 10,922,000 was on wages, Ushs. 6,018,000 on non wages and Ushs. 67,278,000 on domestic development, leaving on account Ushs. 53,906,000.

Reasons for unspent balances on the bank account

The unspent balances worth Ushs. 10,752,000 on wage was wage balances earmarked for District Commercial Officer and Commercial Officer, Ushs. 755,000 on non wages was earmarked for workshops that were re-scheduled for fourth quarter and Ushs. 42,399,000 on domestic development was for the obligation of a contractor for works done.

Highlights of physical performance by end of the quarter

The department paid salaries for 3 months, constructed and commissioned seats at Salia musala tourist site, conducted capacity building, monitored and inspected markets and traditional SACCOs, profiled hospitality facilities, paid for the construction of rentals, solar and fencing of the rentals, distributed visitors books to tourism sites, conducted tourism awareness programs, held meetings at the tourism sites and attended national trade review conference.

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	3,000	1,500
221010 Special Meals and Drinks	2,000	495
221011 Printing, Stationery, Photocopying and Binding	800	100
221012 Small Office Equipment	930	225
221017 Membership dues and Subscription fees.	3,440	135
221020 Litigation and related expenses	11,000	3,865
222001 Information and Communication Technology Services.	683	171
224004 Beddings, Clothing, Footwear and related Services	400	0
225204 Monitoring and Supervision of capital work	15,000	5,140
227001 Travel inland	19,800	5,058
227004 Fuel, Lubricants and Oils	7,800	1,950
228002 Maintenance-Transport Equipment	9,000	852
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	79,053	19,491
Wage	0	0
Non-Wage	79,053	19,491
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: 14050302X Decentralized management of salary, pension and gratuity strengthened

NA

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
211101 General Staff Salaries	476,000	126,973
273104 Pension	1,003,705	182,057
273105 Gratuity	305,681	50,374
Total for Budget Output	1,785,386	359,404
Wage	476,000	126,973
Non-Wage	1,309,386	232,430
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalionalion of Human Resource System

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,603	4,902
221008 Information and Communication Technology Supplies.	8,900	4,053
221009 Welfare and Entertainment	300	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	388	0
227001 Travel inland	4,970	1,969
228004 Maintenance-Other Fixed Assets	3,800	158
Total for Budget Output	31,162	11,082
Wage	0	0
Non-Wage	1,500	248
GoU Dev	29,662	10,834
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

NA

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,680	2,081
221009 Welfare and Entertainment	2,000	425
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	300	50
223004 Guard and Security services	12,600	6,300
223006 Water	3,000	500
224004 Beddings, Clothing, Footwear and related Services	250	50
228004 Maintenance-Other Fixed Assets	3,050	500
Total for Budget Output	32,180	9,906
Wage	0	0
Non-Wage	32,180	9,906
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

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

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	0

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
221011 Printing, Stationery, Photocopying and Binding	650	187
221012 Small Office Equipment	250	87
222002 Postage and Courier	50	0
227001 Travel inland	600	0
312235 Furniture and Fittings - Acquisition	3,500	0
Total for Budget Output	5,350	274
Wage	0	0
Non-Wage	1,850	274
GoU Dev	3,500	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060504X Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,353
221007 Books, Periodicals & Newspapers	100	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	100	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	200	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	6,600	1,802
227004 Fuel, Lubricants and Oils	2,400	600
228002 Maintenance-Transport Equipment	4,594	1,433
Total for Budget Output	22,694	6,188
Wage	0	0
Non-Wage	22,694	6,188
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 869

Koboko District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060509X Public Relations Managed

NA

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	630,414	0
227004 Fuel, Lubricants and Oils	500	0
263402 Transfer to Other Government Units	0	243,544
312121 Non-Residential Buildings - Acquisition	44,188	0
312131 Roads and Bridges - Acquisition	20,000	0
312221 Light ICT hardware - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	18,969	0
313129 Other Buildings other than dwellings - Improvement	15,381	0
313131 Roads and Bridges - Improvement	31,938	0
Total for Budget Output	771,390	243,544
Wage	0	0
Non-Wage	596,407	126,889
GoU Dev	174,983	116,655
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	49,000	0
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	100	0
221012 Small Office Equipment	250	0
222001 Information and Communication Technology Services.	4,450	0
227001 Travel inland	1,300	0
Total for Budget Output	55,300	0
Wage	0	0
Non-Wage	6,300	0
GoU Dev	49,000	0
Ext Finance	0	0
Total for Department	2,790,107	651,088
Wage	476,000	126,973
Non-Wage	2,056,963	396,625
GoU Dev	257,144	127,489
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
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: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs		
	IFMS maintained, assorted office supplies	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,300	575
221008 Information and Communication Technology Supplies.	2,000	1,734
221009 Welfare and Entertainment	4,500	200
221011 Printing, Stationery, Photocopying and Binding	4,500	777
221016 Systems Recurrent costs	30,000	7,848
222001 Information and Communication Technology Services.	240	0
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	5,860	1,120
Total for Budget Output	49,800	12,354
Wage	0	0
Non-Wage	49,800	12,354
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: 18010601X Tax compliance improved through increased efficiency in revenue administration
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	84,854	19,775
212103 Incapacity benefits (Employees)	500	125
221003 Staff Training	2,300	575
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	30,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,000	18
222001 Information and Communication Technology Services.	100	25
227001 Travel inland	3,831	0
227004 Fuel, Lubricants and Oils	1,500	375
Total for Budget Output	125,085	21,143
Wage	84,854	19,775
Non-Wage	40,231	1,368
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

Submission of final accounts,Supervision of IRAS done		None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	736
221009 Welfare and Entertainment	2,350	750
221014 Bank Charges and other Bank related costs	1,000	0
221017 Membership dues and Subscription fees.	593	0
Total for Budget Output	7,943	1,486
Wage	0	0
Non-Wage	7,943	1,486
GoU Dev	0	0
Ext Finance	0	0
Total for Department	182,828	34,983
Wage	84,854	19,775
Non-Wage	97,974	15,208
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: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	2,062
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	1,702	420
Total for Budget Output	9,102	2,832
Wage	0	0
Non-Wage	9,102	2,832
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

N/A	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	5,930
211107 Boards, Committees and Council Allowances	14,800	4,530
221001 Advertising and Public Relations	4,252	1,000
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	2,600	734
221012 Small Office Equipment	3,600	400
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	5,000	1,835
Total for Budget Output	48,052	15,129
Wage	0	0
Non-Wage	22,800	5,944

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
GoU Dev	25,252	9,185
Ext Finance	0	0

PIAP Output: 16060508X Procurement and disposal of Assets managed

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

N / A

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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
Total for Budget Output	41,805	13,201
Wage	0	0
Non-Wage	41,805	13,201
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

N/A NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
227001 Travel inland	4,260	2,271
Total for Budget Output	9,260	3,521
Wage	0	0
Non-Wage	9,260	3,521
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404X Law and policies developed and reviewed for effective governace and security

N/A NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	142,800	31,786
221008 Information and Communication Technology Supplies.	300	100
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	350	87
222001 Information and Communication Technology Services.	200	50
224004 Beddings, Clothing, Footwear and related Services	600	150
227001 Travel inland	400	0
227004 Fuel, Lubricants and Oils	600	0
Total for Budget Output	146,850	32,573

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
	Wage	142,80031,786
	Non-Wage	4,050787
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

N/AN/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	256,880	65,677
221009 Welfare and Entertainment	5,260	105
Total for Budget Output	262,140	65,782
	Wage	0
	Non-Wage	262,14065,782
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

N/AN/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	0
221007 Books, Periodicals & Newspapers	200	0
222001 Information and Communication Technology Services.	300	100
227001 Travel inland	600	0
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	8,900	600
	Wage	0
	Non-Wage	8,900600
	GoU Dev	00
	Ext Finance	00

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
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	816
211107 Boards, Committees and Council Allowances	10,000	3,334
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,400	754
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	5,702	490
Total for Budget Output	31,302	5,744
Wage	0	0
Non-Wage	11,302	1,266
GoU Dev	20,000	4,478
Ext Finance	0	0
Total for Department	568,412	142,592
Wage	142,800	31,786
Non-Wage	380,360	97,143
GoU Dev	45,252	13,663
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: 01060204X Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	635,467	148,700
Total for Budget Output	635,467	148,700
Wage	635,467	148,700
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

none	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,888	3,700
221011 Printing, Stationery, Photocopying and Binding	7,000	1,400
227001 Travel inland	60,000	13,742
228002 Maintenance-Transport Equipment	20,000	4,351
Total for Budget Output	111,888	23,193
Wage	0	0
Non-Wage	111,888	23,193
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	324,000	31,495
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	3,000	950
221011 Printing, Stationery, Photocopying and Binding	2,555	880
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	1,200	300
224004 Beddings, Clothing, Footwear and related Services	1,000	250
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	7,272	1,573
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	8,000	1,018
Total for Budget Output	362,027	38,966
Wage	324,000	31,495
Non-Wage	38,027	7,471
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701X Demand driven agriculture technologies developed

none	NA	NA
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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	250
227001 Travel inland	3,000	750
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	5,000	1,500
Wage	0	0
Non-Wage	5,000	1,500
GoU Dev	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
	Ext Finance	00

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	107,828	26,950
Total for Budget Output	107,828	26,950
Wage	0	0
Non-Wage	107,828	26,950
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: 01040901X Farmer organizations strengthened

noneNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	150
227001 Travel inland	5,400	1,350
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	7,000	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

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	1,000	250
227001 Travel inland	3,000	660

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	90
312299 Other Machinery and Equipment- Acquisition	0	21,362
Total for Budget Output	5,000	22,362
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	21,362
Ext Finance	0	0

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
227001 Travel inland	4,000	1,020
228002 Maintenance-Transport Equipment	1,000	750
312299 Other Machinery and Equipment- Acquisition	0	20,000
Total for Budget Output	6,000	22,020
Wage	0	0
Non-Wage	6,000	2,020
GoU Dev	0	20,000
Ext Finance	0	0

PIAP Output: 01041103X Coffee productivity enhanced

none	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	0
221008 Information and Communication Technology Supplies.	1,300	330
221011 Printing, Stationery, Photocopying and Binding	2,000	340
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	500	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
224003 Agricultural Supplies and Services	3,600	0
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	100,747	33,571
228002 Maintenance-Transport Equipment	8,260	1,156
312139 Other Structures - Acquisition	287,779	0
Total for Budget Output	428,385	40,397
Wage	0	0
Non-Wage	58,000	27,000
GoU Dev	370,385	13,397
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	1,500	375
227001 Travel inland	3,500	875
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,673,594	327,087
Wage	959,467	180,194
Non-Wage	343,742	92,134
GoU Dev	370,385	54,759
Ext Finance	0	0

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: 320165 Primary Health care services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,700,713	1,232,921
263308 Sector Conditional Grant (Non-Wage)	498,292	124,323
Total for Budget Output	6,199,005	1,357,244
Wage	5,700,713	1,232,921
Non-Wage	498,292	124,323
GoU Dev	0	0
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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	4,000
263308 Sector Conditional Grant (Non-Wage)	889,994	222,498
312121 Non-Residential Buildings - Acquisition	76,302	0
Total for Budget Output	970,296	226,498
Wage	0	0
Non-Wage	889,994	222,498
GoU Dev	80,302	4,000
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		

VOTE: 869 Koboko District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
227001 Travel inland	12,784	-1
227004 Fuel, Lubricants and Oils	2,272	0
Total for Budget Output	16,556	-1
Wage	0	0
Non-Wage	16,556	-1
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313135 Water Plants, pipelines and sewerage networks - Improvement	0	6,385
Total for Budget Output	0	6,385
Wage	0	0
Non-Wage	0	0
GoU Dev	0	6,385
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	353,520	75,278
212103 Incapacity benefits (Employees)	1,600	0
221002 Workshops, Meetings and Seminars	16,400	6,060

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.	2,600	750
221009 Welfare and Entertainment	8,700	600
221011 Printing, Stationery, Photocopying and Binding	14,600	800
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	1,600	400
223006 Water	400	200
227001 Travel inland	1,562,338	688,344
227004 Fuel, Lubricants and Oils	39,952	4,604
228001 Maintenance-Buildings and Structures	600	130
228002 Maintenance-Transport Equipment	10,629	3,645
228004 Maintenance-Other Fixed Assets	3,520	2,890
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	2,172,260	783,902
Wage	0	0
Non-Wage	63,125	16,612
GoU Dev	150,000	0
Ext Finance	1,959,135	767,290
Total for Department	9,358,116	2,374,029
Wage	5,700,713	1,232,921
Non-Wage	1,467,967	363,433
GoU Dev	230,302	10,385
Ext Finance	1,959,135	767,290

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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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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,843,838	1,131,131
228001 Maintenance-Buildings and Structures	733,061	132,869
312121 Non-Residential Buildings - Acquisition	232,000	0
312235 Furniture and Fittings - Acquisition	14,462	0
Total for Budget Output	5,823,361	1,263,999
Wage	4,843,838	1,131,131
Non-Wage	733,061	132,869
GoU Dev	246,462	0
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
263308 Sector Conditional Grant (Non-Wage)	1,437,504	477,786
Total for Budget Output	1,437,504	477,786
Wage	0	0
Non-Wage	1,437,504	477,786
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

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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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	536,628	178,786
Total for Budget Output	536,628	178,786
Wage	0	0
Non-Wage	536,628	178,786
GoU Dev	0	0
Ext Finance	0	0

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	3,025,227	607,597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221008 Information and Communication Technology Supplies.	165,000	0
224005 Laboratory supplies and services	56,047	0
313129 Other Buildings other than dwellings - Improvement	0	0
Total for Budget Output	3,246,274	607,597
Wage	3,025,227	607,597
Non-Wage	0	0
GoU Dev	221,047	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,424	13,514

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
212103 Incapacity benefits (Employees)	3,000	1,000
221002 Workshops, Meetings and Seminars	195,394	44,341
221009 Welfare and Entertainment	600	200
221011 Printing, Stationery, Photocopying and Binding	750	250
221012 Small Office Equipment	450	150
222001 Information and Communication Technology Services.	300	0
224008 Educational Materials and Services	102,270	7,340
225204 Monitoring and Supervision of capital work	46,600	19,449
227001 Travel inland	7,100	0
227004 Fuel, Lubricants and Oils	3,255	0
228002 Maintenance-Transport Equipment	13,367	4,750
312235 Furniture and Fittings - Acquisition	4,300	4,220
Total for Budget Output	520,810	95,214
Wage	0	0
Non-Wage	72,571	29,303
GoU Dev	11,351	2,446
Ext Finance	436,888	63,466

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,175	392
221011 Printing, Stationery, Photocopying and Binding	1,000	240
222001 Information and Communication Technology Services.	1,000	0
224008 Educational Materials and Services	3,000	2,000
227001 Travel inland	40,000	12,298
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	49,175	15,930
Wage	0	0
Non-Wage	49,175	15,930

VOTE: 869 Koboko District

Quarter 3

Department: 060 Education

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
221009 Welfare and Entertainment	900	300
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	340	114
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	27,000	4,618
227004 Fuel, Lubricants and Oils	6,000	2,500
228002 Maintenance-Transport Equipment	3,000	780
Total for Budget Output	40,840	9,812
Wage	0	0
Non-Wage	40,840	9,812
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: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	75
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	800	0

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
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	3,000	75
Wage	0	0
Non-Wage	3,000	75
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,657,592	2,649,200
Wage	7,869,065	1,738,728
Non-Wage	2,872,778	844,560
GoU Dev	478,861	2,446
Ext Finance	436,888	63,466

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: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
225204 Monitoring and Supervision of capital work	12,000	6,000
227001 Travel inland	35,000	11,462
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	64,000	18,462
Wage	0	0
Non-Wage	64,000	18,462
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	897	502
Total for Budget Output	897	502
Wage	0	0
Non-Wage	897	502
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000017 Infrastructure Development and Management

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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No output revised	NA
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Item	Approved Budget	Spent
211101 General Staff Salaries	134,364	27,992
227001 Travel inland	7,000	0
228001 Maintenance-Buildings and Structures	14,632	0
Total for Budget Output	155,996	27,992
Wage	134,364	27,992
Non-Wage	7,000	0
GoU Dev	14,632	0
Ext Finance	0	0

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Item	Approved Budget	Spent
227001 Travel inland	41,045	21,270
227004 Fuel, Lubricants and Oils	310,155	178,105
Total for Budget Output	351,200	199,375
Wage	0	0
Non-Wage	351,200	199,375
GoU Dev	0	0
Ext Finance	0	0

N / A

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	16,000	4,228
Total for Budget Output	40,000	4,228
Wage	0	0

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
	Non-Wage	40,000	4,228
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Not revised NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	19,257	540	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	140,000	38,344	
Total for Budget Output	159,257	38,884	
Wage	0	0	
Non-Wage	159,257	38,884	
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: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

No output revised NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,500	1,000	
221012 Small Office Equipment	1,500	0	
227001 Travel inland	18,057	4,767	
227004 Fuel, Lubricants and Oils	60,943	11,136	
263402 Transfer to Other Government Units	93,554	0	
Total for Budget Output	176,554	16,903	
Wage	0	0	
Non-Wage	176,554	16,903	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260009 Road Maintenance

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
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	221,600	0
Total for Budget Output	221,600	0
Wage	0	0
Non-Wage	221,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404X Transport infrustructure rehabilitated and maintained

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	14,016	9,816
227004 Fuel, Lubricants and Oils	46,776	46,771
228001 Maintenance-Buildings and Structures	47,208	28,418
Total for Budget Output	108,000	85,005
Wage	0	0
Non-Wage	108,000	85,005
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	22,025	22,025
227004 Fuel, Lubricants and Oils	18,722	18,722
228001 Maintenance-Buildings and Structures	70,453	64,680
Total for Budget Output	111,200	105,427
Wage	0	0
Non-Wage	111,200	105,427

Quarter 3

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

No output revised	NA
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US\$ Thousand

VOTE: 869 Koboko District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
N/A	Boreholes siting, drilling & installation of 10 boreholes, Environmental & social safeguards compliance management 13, Due diligence 1, Drilling of 2 production wells, Last phase construction of the piped water system, Monitoring & supervision of projects	Non
PIAP Output: 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets		
N/A	Staff salaries paid for 3 months, Submit report to Ministry of water Quarter 3, Attend water officers meeting, procure stationery quarter 3, fuel quarter 3, procure small office equipment, cleaning materials, welfare, services & vehicle maintenance qtr. 3	Non

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	12,972
221008 Information and Communication Technology Supplies.	2,439	0
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	897	294
222001 Information and Communication Technology Services.	600	0
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	10,000	2,705
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	3,000	1,500
Total for Budget Output	73,469	17,971
Wage	52,533	12,972
Non-Wage	20,935	4,999
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
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	24,815	7,438
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	3,000	1,500
Total for Budget Output	31,815	9,938
Wage	0	0
Non-Wage	17,000	5,000
GoU Dev	14,815	4,939
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	5,000	1,667
225204 Monitoring and Supervision of capital work	30,632	10,877
227001 Travel inland	4,000	1,000
228004 Maintenance-Other Fixed Assets	59,447	47,540
312139 Other Structures - Acquisition	615,030	124,710
Total for Budget Output	714,110	185,794
Wage	0	0
Non-Wage	0	0
GoU Dev	714,110	185,794
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

N/A

Quarter 3 DWSCC & extension workers Meeting held, non
Supervision of water works month, monitoring of
functionality of water points quarter 3, procure fuel quarter
3, and maintain vehicle & motorcycle quarter 3.

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,840	1,560
221002 Workshops, Meetings and Seminars	3,680	1,050
227001 Travel inland	80,115	2,112
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	2,709	757
228004 Maintenance-Other Fixed Assets	24,553	10,025
Total for Budget Output	123,897	15,504
Wage	0	0
Non-Wage	12,389	2,059
GoU Dev	0	0
Ext Finance	111,508	13,445

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410X Targeted continuous professional development programme in place

N/A NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
227001 Travel inland	7,000	1,080
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	4,583	2,202
Total for Budget Output	25,583	6,782
Wage	0	0
Non-Wage	25,583	6,782
GoU Dev	0	0
Ext Finance	0	0
Total for Department	968,873	235,990
Wage	52,533	12,972
Non-Wage	75,907	18,840
GoU Dev	728,924	190,733
Ext Finance	111,508	13,445

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
221002 Workshops, Meetings and Seminars	6,300	1,575
221009 Welfare and Entertainment	2,000	0
224003 Agricultural Supplies and Services	2,500	1,250
227001 Travel inland	8,828	1,510
227004 Fuel, Lubricants and Oils	1,358	339
Total for Budget Output	20,987	4,674
Wage	0	0
Non-Wage	20,987	4,674
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
227001 Travel inland	1,000	0
Total for Budget Output	2,000	250
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
227001 Travel inland	1,000	250
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	2,400	350
227004 Fuel, Lubricants and Oils	1,034	1,034
Total for Budget Output	5,334	1,384
Wage	0	0
Non-Wage	5,334	1,384
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

Staff salaries were paid for 12 months, Environmental and Social safeguards were done, departmental activities were coordinated, and wetland activities were regulated and promoted.

Inadequate wages to pay staff

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,924	38,579
221002 Workshops, Meetings and Seminars	1,000	200
221009 Welfare and Entertainment	350	200
221011 Printing, Stationery, Photocopying and Binding	800	250
222001 Information and Communication Technology Services.	100	50
225202 Environment Impact Assessment for Capital Works	2,400	800
227001 Travel inland	1,000	589
227004 Fuel, Lubricants and Oils	1,050	522
Total for Budget Output	157,624	41,190
Wage	150,924	38,579
Non-Wage	4,300	1,811
GoU Dev	2,400	800
Ext Finance	0	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 08010201X Increased compliance to energy standards

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,500	4,598
221011 Printing, Stationery, Photocopying and Binding	1,300	500
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	20,800	5,273
227004 Fuel, Lubricants and Oils	2,400	997
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	40,500	11,368
Wage	0	0
Non-Wage	40,500	11,368
GoU Dev	0	0
Ext Finance	0	0

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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Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

Communities sensitized on land use planning and management,Physical planning laws,regulations, standards and guidelines enforced. Physical Development Plan prepared and approved for Busia Rural Growth Centre.	Communities sensitized on land use planning and management,Physical planning laws,regulations, standards and guidelines enforced. Physical Development Plan prepared and approved for Busia Rural Growth Centre.	Preparation for physical development in process
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,200	550
221011 Printing, Stationery, Photocopying and Binding	500	122
225101 Consultancy Services	17,000	0
227001 Travel inland	4,500	1,135
227004 Fuel, Lubricants and Oils	975	300
Total for Budget Output	25,175	2,107
Wage	0	0
Non-Wage	5,175	972
GoU Dev	20,000	1,135
Ext Finance	0	0
Total for Department	253,620	61,474
Wage	150,924	38,579
Non-Wage	80,296	20,959
GoU Dev	22,400	1,935
Ext Finance	0	0

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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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	1,500	960
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,500	1,125
Total for Budget Output	4,000	2,085
Wage	0	0
Non-Wage	4,000	2,085
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	1,400	1,050
227001 Travel inland	2,600	650
Total for Budget Output	4,000	1,700
Wage	0	0
Non-Wage	4,000	1,700
GoU Dev	0	0
Ext Finance	0	0

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	3,795	959
Total for Budget Output	6,795	959
Wage	0	0
Non-Wage	6,795	959
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

06 National Special Grant (NSG) for PWDs appraised and submitted to MGLSD for funding, Conducted 01 monitoring for NSG projects.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,470	735
227001 Travel inland	2,530	265
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000076 Promotion of Indeginuous languages

PIAP Output: 1202011001X Primary schools implementing EGRA and EGMA methodologies

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0

Quarter 3

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

NA

N / A

NA
NA

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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
227001 Travel inland	174,174	25,838
Total for Budget Output	383,179	27,308
Wage	0	0
Non-Wage	5,027	1,250
GoU Dev	0	0
Ext Finance	378,152	26,058

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,795	0
Total for Budget Output	3,795	0
Wage	0	0
Non-Wage	3,795	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	2,910	1,060
227001 Travel inland	2,001	1,000
Total for Budget Output	5,411	2,060
Wage	0	0
Non-Wage	5,411	2,060
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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	69,382	14,802
221002 Workshops, Meetings and Seminars	1,000	400
221009 Welfare and Entertainment	3,020	0
221011 Printing, Stationery, Photocopying and Binding	800	0
226002 Licenses	2,500	0
227001 Travel inland	1,200	300
227004 Fuel, Lubricants and Oils	1,038	260
228002 Maintenance-Transport Equipment	2,110	1,093
Total for Budget Output	81,050	16,855
Wage	69,382	14,802
Non-Wage	11,668	2,053
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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
PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	700	0
221009 Welfare and Entertainment	1,500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	1,300	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,700	400
227001 Travel inland	1,800	63
Total for Budget Output	3,500	463
Wage	0	0
Non-Wage	3,500	463
GoU Dev	0	0
Ext Finance	0	0
Total for Department	514,629	54,029
Wage	69,382	14,802
Non-Wage	64,695	11,569
GoU Dev	2,400	1,600
Ext Finance	378,152	26,058

VOTE: 869 Koboko District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	4,664
221002 Workshops, Meetings and Seminars	4,000	1,100
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	0
228002 Maintenance-Transport Equipment	1,000	475
Total for Budget Output	71,000	6,789
Wage	51,000	4,664
Non-Wage	20,000	2,125
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,424	0
221009 Welfare and Entertainment	10,253	1,010
221011 Printing, Stationery, Photocopying and Binding	1,340	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,398	0
Total for Budget Output	22,416	1,010
Wage	0	0
Non-Wage	22,416	1,010
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,375	4,374
227001 Travel inland	50,148	13,190
Total for Budget Output	54,523	17,564
Wage	0	0
Non-Wage	0	0
GoU Dev	54,523	17,564
Ext Finance	0	0
Total for Department	147,939	25,363
Wage	51,000	4,664
Non-Wage	42,416	3,135
GoU Dev	54,523	17,564
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
	audit of sub counties, report submission to ministry	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,146	7,744
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	400	0
227001 Travel inland	4,300	1,000
227004 Fuel, Lubricants and Oils	1,617	354
228002 Maintenance-Transport Equipment	382	78
Total for Budget Output	47,145	9,176
Wage	40,146	7,744
Non-Wage	6,999	1,432
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,145	9,176
Wage	40,146	7,744
Non-Wage	6,999	1,432
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	Tourist sites monitored	None

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,477	1,520
221011 Printing, Stationery, Photocopying and Binding	700	132
225204 Monitoring and Supervision of capital work	2,000	2,000
227001 Travel inland	7,607	2,664
312139 Other Structures - Acquisition	4,477	4,476
Total for Budget Output	22,261	10,791
Wage	7,477	1,520
Non-Wage	8,307	2,795
GoU Dev	6,477	6,476
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

	1 Training held	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	0
227001 Travel inland	1,800	780
Total for Budget Output	2,000	780
Wage	0	0
Non-Wage	2,000	780
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

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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PIAP Output: 07040301X Jobs created

NA	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	300	0
221008 Information and Communication Technology Supplies.	200	0
227001 Travel inland	1,500	375
Total for Budget Output	2,000	375
Wage	0	0
Non-Wage	2,000	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

1 Market price list established	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	428	107
227001 Travel inland	2,000	500
Total for Budget Output	2,428	607
Wage	0	0
Non-Wage	2,428	607
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

1	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)	7,200	0
221009 Welfare and Entertainment	33,297	0
221011 Printing, Stationery, Photocopying and Binding	10,701	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	4,500	0
222001 Information and Communication Technology Services.	2,583	0
227001 Travel inland	18,680	875
227004 Fuel, Lubricants and Oils	2,240	0
Total for Budget Output	79,201	875
Wage	0	0
Non-Wage	4,201	875
GoU Dev	0	0
Ext Finance	75,000	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	16,050	9,402
227001 Travel inland	2,000	500
228001 Maintenance-Buildings and Structures	104,000	60,802
228002 Maintenance-Transport Equipment	1,329	86
Total for Budget Output	123,379	70,790
Wage	16,050	9,402
Non-Wage	3,329	586
GoU Dev	104,000	60,802
Ext Finance	0	0
Total for Department	231,269	84,218
Wage	23,527	10,922
Non-Wage	22,265	6,018
GoU Dev	110,477	67,278
Ext Finance	75,000	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
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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

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

UgiFT projects monitored, ULGA, WENDA, DSTV
subscriptions paid, National Days celebrations conducted,
End of year party conducted, coordination of administration
department done, submission of audit and other reports to
ministry

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	200	0
221009 Welfare and Entertainment	3,000	3,000
221010 Special Meals and Drinks	2,000	1,485
221011 Printing, Stationery, Photocopying and Binding	800	300
221012 Small Office Equipment	930	475
221017 Membership dues and Subscription fees.	3,440	405
221020 Litigation and related expenses	11,000	8,750
222001 Information and Communication Technology Services.	683	528
224004 Beddings, Clothing, Footwear and related Services	400	0
225204 Monitoring and Supervision of capital work	15,000	8,000
227001 Travel inland	19,800	14,760
227004 Fuel, Lubricants and Oils	7,800	5,850
228002 Maintenance-Transport Equipment	9,000	5,901
273102 Incapacity, death benefits and funeral expenses	5,000	2,720
Total for Budget Output	79,053	52,174
Wage	0	0
Non-Wage	79,053	52,174
GoU Dev	0	0

VOTE: 869 Koboko District

Quarter 3

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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

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

General staff salaries paid

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	476,000	370,772
273104 Pension	1,003,705	527,229
273105 Gratuity	305,681	84,164
Total for Budget Output	1,785,386	982,166
Wage	476,000	370,772
Non-Wage	1,309,386	611,393
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

2 laptops procured, 1 engraver procured, Biometric machine
procured, Mentorship and support supervision conducted
and capacity building conducted

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	12,603	10,335
221008 Information and Communication Technology Supplies.	8,900	6,977
221009 Welfare and Entertainment	300	150
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	388	129
227001 Travel inland	4,970	3,818
228004 Maintenance-Other Fixed Assets	3,800	2,084
Total for Budget Output	31,162	23,494

VOTE: 869 Koboko District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,500648
	GoU Dev	29,66222,846
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Fixed assets maintained, Guards salaries paid for 3 months,
Contract cleaners paid for 3 months, footage paid, Utilities
paid, office activities conducted

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)	10,680	7,020
221009 Welfare and Entertainment	2,000	1,350
221011 Printing, Stationery, Photocopying and Binding	300	100
222001 Information and Communication Technology Services.	300	150
223004 Guard and Security services	12,600	9,393
223006 Water	3,000	1,250
224004 Beddings, Clothing, Footwear and related Services	250	200
228004 Maintenance-Other Fixed Assets	3,050	2,900
Total for Budget Output	32,180	22,363
	Wage	00
	Non-Wage	32,18022,363
	GoU Dev	00
	Ext Finance	00

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Management of payroll activities conducted

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
221008 Information and Communication Technology Supplies.	1,200	600
221011 Printing, Stationery, Photocopying and Binding	4,593	3,496
Total for Budget Output	5,793	4,096
Wage	0	0
Non-Wage	5,793	4,096
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Bookshelves procured, capacity building conducted, Records office activities conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	100
221011 Printing, Stationery, Photocopying and Binding	650	462
221012 Small Office Equipment	250	162
222002 Postage and Courier	50	0
227001 Travel inland	600	200
312235 Furniture and Fittings - Acquisition	3,500	0
Total for Budget Output	5,350	924
Wage	0	0
Non-Wage	1,850	924
GoU Dev	3,500	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

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: 16060504X Human Resource management services

Board of Survey conducted, training committee activities
conducted, management of DCAOs office activities
conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,989
221007 Books, Periodicals & Newspapers	100	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	100	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	200	100
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	6,600	5,102
227004 Fuel, Lubricants and Oils	2,400	1,800
228002 Maintenance-Transport Equipment	4,594	3,133
Total for Budget Output	22,694	18,124
Wage	0	0
Non-Wage	22,694	18,124
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Capacity building conducted, adverts conducted, public
relations office activities conducted

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	650	125
221009 Welfare and Entertainment	100	0
221011 Printing, Stationery, Photocopying and Binding	150	25

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
222001 Information and Communication Technology Services.	100	25
227001 Travel inland	800	150
Total for Budget Output	1,800	325
Wage	0	0
Non-Wage	1,800	325
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Support supervision and monitoring of LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	630,414	250
227004 Fuel, Lubricants and Oils	500	250
263402 Transfer to Other Government Units	0	617,621
312121 Non-Residential Buildings - Acquisition	44,188	0
312131 Roads and Bridges - Acquisition	20,000	0
312221 Light ICT hardware - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	18,969	0
313129 Other Buildings other than dwellings - Improvement	15,381	0
313131 Roads and Bridges - Improvement	31,938	0
Total for Budget Output	771,390	618,121
Wage	0	0
Non-Wage	596,407	443,139
GoU Dev	174,983	174,983
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

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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Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

49 Tablets procured, NITA-U service payments done,
capacity building conducted, management of ICT office
conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	49,000	49,000
221009 Welfare and Entertainment	200	100
221011 Printing, Stationery, Photocopying and Binding	100	0
221012 Small Office Equipment	250	100
222001 Information and Communication Technology Services.	4,450	0
227001 Travel inland	1,300	0
Total for Budget Output	55,300	49,200
Wage	0	0
Non-Wage	6,300	200
GoU Dev	49,000	49,000
Ext Finance	0	0
Total for Department	2,790,107	1,770,987
Wage	476,000	370,772
Non-Wage	2,056,963	1,153,386
GoU Dev	257,144	246,828
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
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: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs		
IFMS maintained, assorted office suppliess	3 times supplies done	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,300	1,725
221008 Information and Communication Technology Supplies.	2,000	1,734
221009 Welfare and Entertainment	4,500	400
221011 Printing, Stationery, Photocopying and Binding	4,500	2,294
221016 Systems Recurrent costs	30,000	22,500
222001 Information and Communication Technology Services.	240	0
224004 Beddings, Clothing, Footwear and related Services	400	300
227001 Travel inland	5,860	5,256
Total for Budget Output	49,800	34,209
Wage	0	0
Non-Wage	49,800	34,209
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: 18010601X Tax compliance improved through increased efficiency in revenue administration

Procure Office tea, pay bank charges, submit annual account to MoFPED and office of auditor general,train staff procure airtime for office coordination procure stationery for office use support staff incapacity and procure fuel for motorcycle

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	84,854	61,118
212103 Incapacity benefits (Employees)	500	375
221003 Staff Training	2,300	1,725
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	30,000	30,000
221014 Bank Charges and other Bank related costs	1,000	48
222001 Information and Communication Technology Services.	100	75
227001 Travel inland	3,831	3,826
227004 Fuel, Lubricants and Oils	1,500	1,125
Total for Budget Output	125,085	99,041
Wage	84,854	61,118
Non-Wage	40,231	37,923
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

Submission of final accounts,Supervision of IRAS

Submission of final accounts,Supervision of IRAS done twice

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	4,000	1,736
221009 Welfare and Entertainment	2,350	2,350
221014 Bank Charges and other Bank related costs	1,000	0
221017 Membership dues and Subscription fees.	593	580
Total for Budget Output	7,943	4,666
Wage	0	0
Non-Wage	7,943	4,666
GoU Dev	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
	Ext Finance	00
	Total for Department	182,828137,916
	Wage	84,85461,118
	Non-Wage	97,97476,798
	GoU Dev	00
	Ext Finance	00

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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
Land managment services conducted.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	4,084
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	400	300
227001 Travel inland	1,702	1,270
Total for Budget Output	9,102	6,404
Wage	0	0
Non-Wage	9,102	6,404
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Managment of district service commission conducted.

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)	15,000	12,981
211107 Boards, Committees and Council Allowances	14,800	13,593
221001 Advertising and Public Relations	4,252	2,416
221009 Welfare and Entertainment	2,400	1,800
221011 Printing, Stationery, Photocopying and Binding	2,600	2,200
221012 Small Office Equipment	3,600	2,533
222001 Information and Communication Technology Services.	400	300

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
227001 Travel inland	5,000	4,000
Total for Budget Output	48,052	39,823
Wage	0	0
Non-Wage	22,800	17,100
GoU Dev	25,252	22,723
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Adverts and public relations done, allowance for contract committees paid, generation of procurement minutes and evaluation of bids done.

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)	7,000	2,810
221001 Advertising and Public Relations	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	400	300
222001 Information and Communication Technology Services.	500	100
224004 Beddings, Clothing, Footwear and related Services	500	100
227001 Travel inland	600	149
Total for Budget Output	11,000	4,459
Wage	0	0
Non-Wage	11,000	4,459
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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
221007 Books, Periodicals & Newspapers	400	300
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	597
221012 Small Office Equipment	805	479
222001 Information and Communication Technology Services.	200	50
224004 Beddings, Clothing, Footwear and related Services	400	200
227001 Travel inland	19,800	14,273
227004 Fuel, Lubricants and Oils	7,800	5,850
228002 Maintenance-Transport Equipment	9,000	5,258
Total for Budget Output	41,805	28,607
Wage	0	0
Non-Wage	41,805	28,607
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Disaster preparedness activities condcuted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,750
227001 Travel inland	4,260	2,666
Total for Budget Output	9,260	6,416
Wage	0	0
Non-Wage	9,260	6,416
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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SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404X Law and policies developed and reviewed for effective governance and security

NA

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	142,800	105,516
221008 Information and Communication Technology Supplies.	300	100
221009 Welfare and Entertainment	600	450
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	350	162
222001 Information and Communication Technology Services.	200	50
224004 Beddings, Clothing, Footwear and related Services	600	450
227001 Travel inland	400	200
227004 Fuel, Lubricants and Oils	600	300
Total for Budget Output	146,850	107,978
Wage	142,800	105,516
Non-Wage	4,050	2,462
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

Councilors emoluments paid, LCIII Councilors honoraria
paid, Council activites conducted.

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	256,880	171,656
221009 Welfare and Entertainment	5,260	420
Total for Budget Output	262,140	172,076

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
	Wage	00
	Non-Wage	262,140172,076
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Deputy Speakers emoluments paid, speakers office works operationalised.

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	4,800	0
221007 Books, Periodicals & Newspapers	200	0
222001 Information and Communication Technology Services.	300	100
227001 Travel inland	600	0
227004 Fuel, Lubricants and Oils	2,000	1,500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	8,900	1,600
	Wage	0
	Non-Wage	8,9001,600
	GoU Dev	00
	Ext Finance	00

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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	6,144
211107 Boards, Committees and Council Allowances	10,000	10,000
221009 Welfare and Entertainment	1,000	750

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
221011 Printing, Stationery, Photocopying and Binding	2,400	2,021
222001 Information and Communication Technology Services.	200	150
227001 Travel inland	5,702	2,508
Total for Budget Output	31,302	21,573
Wage	0	0
Non-Wage	11,302	6,301
GoU Dev	20,000	15,272
Ext Finance	0	0
Total for Department	568,412	388,936
Wage	142,800	105,516
Non-Wage	380,360	245,425
GoU Dev	45,252	37,995
Ext Finance	0	0

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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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

General staff salaries for extension workers paid for 3 months.

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	635,467	466,122
Total for Budget Output	635,467	466,122
Wage	635,467	466,122
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Extension workers trained, farmers trained, Diseases surveillance done, Treatment of animals done, Agricultural data collection done.	Extension workers trained, farmers trained, Diseases surveillance done, Treatment of animals done, Agricultural data collection done.	NA
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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
221002 Workshops, Meetings and Seminars	24,888	16,022
221011 Printing, Stationery, Photocopying and Binding	7,000	4,450
227001 Travel inland	60,000	43,742
228002 Maintenance-Transport Equipment	20,000	10,091
Total for Budget Output	111,888	74,305
Wage	0	0
Non-Wage	111,888	74,305
GoU Dev	0	0

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
	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: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

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	324,000	172,607
212103 Incapacity benefits (Employees)	1,000	500
221002 Workshops, Meetings and Seminars	1,000	500
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	2,555	1,625
222001 Information and Communication Technology Services.	2,000	1,500
223005 Electricity	1,200	900
224004 Beddings, Clothing, Footwear and related Services	1,000	750
225204 Monitoring and Supervision of capital work	3,000	1,500
227001 Travel inland	7,272	4,976
227004 Fuel, Lubricants and Oils	8,000	5,999
228002 Maintenance-Transport Equipment	8,000	4,520
Total for Budget Output	362,027	197,627
Wage	324,000	172,607
Non-Wage	38,027	25,020
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701X Demand driven agriculture technologies developed

Vermin control and managment.	community mobilisation and sensitisation on problem animal management,demonstration on tunnel trap on rodens	NA
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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	1,000	750
227001 Travel inland	3,000	2,250
228002 Maintenance-Transport Equipment	1,000	750
Total for Budget Output	5,000	3,750
Wage	0	0
Non-Wage	5,000	3,750
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	107,828	80,850
Total for Budget Output	107,828	80,850
Wage	0	0
Non-Wage	107,828	80,850
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: 01040901X Farmer organizations strengthened

Animal disease survillance done, vaccination of animals
done, supervision of staff.

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
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	450
227001 Travel inland	5,400	4,050
228002 Maintenance-Transport Equipment	1,000	750
Total for Budget Output	7,000	5,250
Wage	0	0
Non-Wage	7,000	5,250
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
221002 Workshops, Meetings and Seminars	1,000	750
227001 Travel inland	3,000	2,160
228002 Maintenance-Transport Equipment	1,000	590
312299 Other Machinery and Equipment- Acquisition	0	21,362
Total for Budget Output	5,000	24,862
Wage	0	0
Non-Wage	5,000	3,500
GoU Dev	0	21,362
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	1,000	750
227001 Travel inland	4,000	3,000
228002 Maintenance-Transport Equipment	1,000	750
312299 Other Machinery and Equipment- Acquisition	0	20,000
Total for Budget Output	6,000	24,500
Wage	0	0
Non-Wage	6,000	4,500
GoU Dev	0	20,000
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

Installation of farmers with irrigation equipment done, procurement and management of supplies done, awareness creation of farmers and local leaders done, screening and compliance monitoring done, procurment of seeds and chemicals for demos done, pest and disease survillance done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	7,333
221008 Information and Communication Technology Supplies.	1,300	996
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	500	0
224003 Agricultural Supplies and Services	3,600	2,400
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	100,747	72,580
228002 Maintenance-Transport Equipment	8,260	4,556

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
312139 Other Structures - Acquisition	287,779	0
Total for Budget Output	428,385	93,865
Wage	0	0
Non-Wage	58,000	31,000
GoU Dev	370,385	62,865
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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	1,500	1,125
227001 Travel inland	3,500	2,625
Total for Budget Output	5,000	3,750
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,673,594	974,880
Wage	959,467	638,729
Non-Wage	343,742	231,925
GoU Dev	370,385	104,226
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: 320165 Primary Health care 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	5,700,713	3,915,043
263308 Sector Conditional Grant (Non-Wage)	498,292	373,469
Total for Budget Output	6,199,005	4,288,512
Wage	5,700,713	3,915,043
Non-Wage	498,292	373,469
GoU Dev	0	0
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		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	4,000
263308 Sector Conditional Grant (Non-Wage)	889,994	667,495
312121 Non-Residential Buildings - Acquisition	76,302	9,495
Total for Budget Output	970,296	680,990
Wage	0	0
Non-Wage	889,994	667,495
GoU Dev	80,302	13,495

VOTE: 869 Koboko District

Quarter 3

Department: 050 Health

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

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

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	1,500	750
227001 Travel inland	12,784	11,504
227004 Fuel, Lubricants and Oils	2,272	1,136
Total for Budget Output	16,556	13,390
Wage	0	0
Non-Wage	16,556	13,390
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313135 Water Plants, pipelines and sewerage networks - Improvement	0	6,385
Total for Budget Output	0	6,385
Wage	0	0
Non-Wage	0	0
GoU Dev	0	6,385
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

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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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)	353,520	267,658
212103 Incapacity benefits (Employees)	1,600	500
221002 Workshops, Meetings and Seminars	16,400	7,935
221008 Information and Communication Technology Supplies.	2,600	2,350
221009 Welfare and Entertainment	8,700	7,800
221011 Printing, Stationery, Photocopying and Binding	14,600	3,756
221012 Small Office Equipment	800	600
222001 Information and Communication Technology Services.	1,600	1,200
223006 Water	400	300
227001 Travel inland	1,562,338	888,470
227004 Fuel, Lubricants and Oils	39,952	19,313
228001 Maintenance-Buildings and Structures	600	280
228002 Maintenance-Transport Equipment	10,629	7,276
228004 Maintenance-Other Fixed Assets	3,520	2,890
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	4,288
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	2,172,260	1,214,616
Wage	0	0
Non-Wage	63,125	42,688
GoU Dev	150,000	4,288
Ext Finance	1,959,135	1,167,640
Total for Department	9,358,116	6,203,893
Wage	5,700,713	3,915,043
Non-Wage	1,467,967	1,097,042
GoU Dev	230,302	24,167
Ext Finance	1,959,135	1,167,640

VOTE: 869 Koboko District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary 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	4,843,838	3,504,405
228001 Maintenance-Buildings and Structures	733,061	132,869
312121 Non-Residential Buildings - Acquisition	232,000	0
312235 Furniture and Fittings - Acquisition	14,462	0
Total for Budget Output	5,823,361	3,637,274
Wage	4,843,838	3,504,405
Non-Wage	733,061	132,869
GoU Dev	246,462	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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)	1,437,504	903,464
Total for Budget Output	1,437,504	903,464
Wage	0	0
Non-Wage	1,437,504	903,464
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 869 Koboko District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	536,628	351,119
Total for Budget Output	536,628	351,119
Wage	0	0
Non-Wage	536,628	351,119
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	3,025,227	1,920,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000
221008 Information and Communication Technology Supplies.	165,000	0
224005 Laboratory supplies and services	56,047	0
313129 Other Buildings other than dwellings - Improvement	0	277,700
Total for Budget Output	3,246,274	2,203,700
Wage	3,025,227	1,920,000
Non-Wage	0	0
GoU Dev	221,047	283,700
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of Education 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,424	80,366
212103 Incapacity benefits (Employees)	3,000	2,000
221002 Workshops, Meetings and Seminars	195,394	102,330
221009 Welfare and Entertainment	600	400
221011 Printing, Stationery, Photocopying and Binding	750	500
221012 Small Office Equipment	450	300
222001 Information and Communication Technology Services.	300	100
224008 Educational Materials and Services	102,270	43,060
225204 Monitoring and Supervision of capital work	46,600	38,766
227001 Travel inland	7,100	2,367
227004 Fuel, Lubricants and Oils	3,255	1,085
228002 Maintenance-Transport Equipment	13,367	7,933
312235 Furniture and Fittings - Acquisition	4,300	4,220
Total for Budget Output	520,810	283,426
Wage	0	0
Non-Wage	72,571	48,887
GoU Dev	11,351	10,014
Ext Finance	436,888	224,526

Budget Output: 320038 Sports Development and Oversight

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
221009 Welfare and Entertainment	1,175	783
221011 Printing, Stationery, Photocopying and Binding	1,000	570

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
222001 Information and Communication Technology Services.	1,000	333
224008 Educational Materials and Services	3,000	2,000
227001 Travel inland	40,000	25,370
227004 Fuel, Lubricants and Oils	3,000	2,000
Total for Budget Output	49,175	31,056
Wage	0	0
Non-Wage	49,175	31,056
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	900	600
221011 Printing, Stationery, Photocopying and Binding	600	200
221012 Small Office Equipment	340	227
222001 Information and Communication Technology Services.	1,000	333
227001 Travel inland	27,000	23,000
227004 Fuel, Lubricants and Oils	6,000	4,000
228002 Maintenance-Transport Equipment	3,000	1,275
Total for Budget Output	40,840	31,635
Wage	0	0
Non-Wage	40,840	31,635
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 50 Special Needs Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	225
221011 Printing, Stationery, Photocopying and Binding	200	100
227001 Travel inland	1,200	300
227004 Fuel, Lubricants and Oils	800	200
228002 Maintenance-Transport Equipment	500	125
Total for Budget Output	3,000	950
Wage	0	0
Non-Wage	3,000	950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,657,592	7,442,624
Wage	7,869,065	5,424,405
Non-Wage	2,872,778	1,499,980
GoU Dev	478,861	293,714
Ext Finance	436,888	224,526

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: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

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
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
225204 Monitoring and Supervision of capital work	12,000	6,000
227001 Travel inland	35,000	28,750
227004 Fuel, Lubricants and Oils	9,000	4,500
Total for Budget Output	64,000	46,250
Wage	0	0
Non-Wage	64,000	46,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	897	502
Total for Budget Output	897	502
Wage	0	0
Non-Wage	897	502

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
	GoU Dev	00
	Ext Finance	00

Budget Output: 000017 Infrastructure Development and Management

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

Salaries paid to 5 staff for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	134,364	92,649
227001 Travel inland	7,000	1,860
228001 Maintenance-Buildings and Structures	14,632	0
Total for Budget Output	155,996	94,509
Wage	134,364	92,649
Non-Wage	7,000	1,860
GoU Dev	14,632	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Routine manual maintenance of 324km done, Routine mechanized maintenance of 24.8km done, perodic maintenance of 4km done, 10 lines of 600mm diameter culverts installed, 5 lines of 900mm diameter culverts installed, Repair of culvert bridges in 3 spots done, Equipment and vehicles maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	41,045	21,270
227004 Fuel, Lubricants and Oils	310,155	178,105
Total for Budget Output	351,200	199,375
Wage	0	0
Non-Wage	351,200	199,375

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
	GoU Dev	00
	Ext Finance	00

Budget Output: 260010 Road Rehabilitation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	16,000	9,990
Total for Budget Output	40,000	9,990
Wage	0	0
Non-Wage	40,000	9,990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

District roads equipment and vehicle maintained

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	19,257	5,375
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	140,000	103,875
Total for Budget Output	159,257	109,250
Wage	0	0
Non-Wage	159,257	109,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Routine mechanized maintenance of 7.5km done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	2,500
221012 Small Office Equipment	1,500	1,500
227001 Travel inland	18,057	7,377
227004 Fuel, Lubricants and Oils	60,943	17,526
263402 Transfer to Other Government Units	93,554	93,554
Total for Budget Output	176,554	122,457
Wage	0	0
Non-Wage	176,554	122,457
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	221,600	110,800
Total for Budget Output	221,600	110,800
Wage	0	0
Non-Wage	221,600	110,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404X Transport infrastructure rehabilitated and maintained

Meetings for review and approval done, Reporting,
supervision, monitoring and certification of works done and
Community mobilisation and awareness events done

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,016	9,816
227004 Fuel, Lubricants and Oils	46,776	46,771
228001 Maintenance-Buildings and Structures	47,208	47,018
Total for Budget Output	108,000	103,605
Wage	0	0
Non-Wage	108,000	103,605
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,025	22,025
227004 Fuel, Lubricants and Oils	18,722	18,722
228001 Maintenance-Buildings and Structures	70,453	64,680
Total for Budget Output	111,200	105,427
Wage	0	0
Non-Wage	111,200	105,427
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV mainstreaming conducted

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,392,703	905,165
Wage	134,364	92,649
Non-Wage	1,243,708	812,517
GoU Dev	14,632	0
Ext Finance	0	0

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: 1203010513X Service Delivery Standards disseminated and implemented.

Boreholes siting, drilling & installation of 10 boreholes, Rehabilitation of 14 boreholes, Environmental & social safeguards screening compliance management, Drilling of 2 production wells, Last phase construction of the piped water system, Monitoring & supervision of the new projects and desks & field appraisals 15	Boreholes siting, drilling & installation of 10 boreholes & production wells 2, Environmental & social safeguards screening management plans, compliance, Due diligence, construction of the piped water system, Monitoring & supervision, desk field appraisal	Non
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PIAP Output: 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets

General staff salaries paid for 3 months, Submit report to Ministry of water Quarter 3, Attend water officers meeting quarter 3, procure stationery quarter 3, procure for fuel quarter 3, procure small office equipment, cleaning materials, office welfare, computer supplies & services and vehicle maintenance quarter 3.	General staff salaries paid for 3 months, Submit report to Ministry of water Quarterly, procure stationery, procure for fuel, procure small office equipment, cleaning materials, welfare, services and vehicle maintenance	Non
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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	52,533	39,158
221008 Information and Communication Technology Supplies.	2,439	0
221009 Welfare and Entertainment	600	450
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	897	432
222001 Information and Communication Technology Services.	600	300
224004 Beddings, Clothing, Footwear and related Services	400	300
227001 Travel inland	10,000	6,855
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	3,000	1,500
Total for Budget Output	73,469	50,745
Wage	52,533	39,158
Non-Wage	20,935	11,587

VOTE: 869 Koboko District

Quarter 3

Department: 080 Water

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

Budget Output: 000063 Quality Assurance Systems

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
227001 Travel inland	24,815	22,314
227004 Fuel, Lubricants and Oils	4,000	3,000
228002 Maintenance-Transport Equipment	3,000	1,500
Total for Budget Output	31,815	26,814
Wage	0	0
Non-Wage	17,000	12,000
GoU Dev	14,815	14,815
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
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	30,632	30,631
227001 Travel inland	4,000	3,667
228004 Maintenance-Other Fixed Assets	59,447	47,540
312139 Other Structures - Acquisition	615,030	165,945
Total for Budget Output	714,110	252,783
Wage	0	0
Non-Wage	0	0
GoU Dev	714,110	252,783

VOTE: 869 Koboko District

Quarter 3

Department: 080 Water

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

Budget Output: 000023 Inspection and Monitoring

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

Quarter 3 DWSCC & extension workers Meeting held, Supervision of water works 3 month, monitoring of functionality of water points quarter 3, procure fuel quarter 4, and maintain vehicle & motorcycle quarter 4, Water quality monitoring of 5 points quarter 3, Maintenance of water 3 points quarter 3, procure treated logs for 3 households for improvement of sanitation in refugee settlement & desludging toilet 1 trips, 2 partner personnel cost for 3 months..	Quarterly DWSCC & extension workers Meeting held, Supervision of water works monthly, monitoring of functionality of water points quarterly, procure fuel quarterly, and maintain vehicle & motorcycle quarterly.	non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,840	6,480
221002 Workshops, Meetings and Seminars	3,680	1,970
227001 Travel inland	80,115	26,771
227004 Fuel, Lubricants and Oils	3,000	1,500
228002 Maintenance-Transport Equipment	2,709	1,257
228004 Maintenance-Other Fixed Assets	24,553	13,886
Total for Budget Output	123,897	51,864
Wage	0	0
Non-Wage	12,389	6,223
GoU Dev	0	0
Ext Finance	111,508	45,641

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410X Targeted continuous professional development programme in place

Training of water users committees 10, procure fuel, vehicle maintained quarterly

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
221002 Workshops, Meetings and Seminars	10,000	7,500
227001 Travel inland	7,000	4,580
227004 Fuel, Lubricants and Oils	4,000	3,000
228002 Maintenance-Transport Equipment	4,583	3,117
Total for Budget Output	25,583	18,197
Wage	0	0
Non-Wage	25,583	18,197
GoU Dev	0	0
Ext Finance	0	0
Total for Department	968,873	400,403
Wage	52,533	39,158
Non-Wage	75,907	48,007
GoU Dev	728,924	267,597
Ext Finance	111,508	45,641

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
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	
221002 Workshops, Meetings and Seminars	6,300	4,725	
221009 Welfare and Entertainment	2,000	862	
224003 Agricultural Supplies and Services	2,500	1,875	
227001 Travel inland	8,828	4,660	
227004 Fuel, Lubricants and Oils	1,358	1,018	
Total for Budget Output	20,987	13,140	
Wage	0	0	
Non-Wage	20,987	13,140	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	750	
227001 Travel inland	1,000	500	
Total for Budget Output	2,000	1,250	
Wage	0	0	
Non-Wage	2,000	1,250	
GoU Dev	0	0	
Ext Finance	0	0	

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
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Budget Output: 000090 Climate Change Adaptation

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
221002 Workshops, Meetings and Seminars	1,000	750
227001 Travel inland	1,000	750
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

Land inspections conducted,Area land committee trained on
land registration,community sensitized on
surveying&valuations,tilting and leasing of land.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	750
221011 Printing, Stationery, Photocopying and Binding	400	164
227001 Travel inland	2,400	1,550
227004 Fuel, Lubricants and Oils	1,034	1,034
Total for Budget Output	5,334	3,498
Wage	0	0
Non-Wage	5,334	3,498
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

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
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

Staff salaries paid for 3 months, Environmental Social safeguard done, coordination of departmental activities, regulation and promotion of wetland activities.	Staff salaries were paid for 12 months, Environmental and Social safeguards were done, departmental activities were coordinated, and wetland activities were regulated and promoted.	Inadequate wages to pay staff
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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	150,924	112,895
221002 Workshops, Meetings and Seminars	1,000	700
221009 Welfare and Entertainment	350	200
221011 Printing, Stationery, Photocopying and Binding	800	250
222001 Information and Communication Technology Services.	100	75
225202 Environment Impact Assessment for Capital Works	2,400	2,400
227001 Travel inland	1,000	746
227004 Fuel, Lubricants and Oils	1,050	785
Total for Budget Output	157,624	118,050
Wage	150,924	112,895
Non-Wage	4,300	2,755
GoU Dev	2,400	2,400
Ext Finance	0	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 08010201X Increased compliance to energy standards

Communities trained on energy saving technologies.	Communities trained on energy-saving technologies.	Inadequate funds for
Communities sensitized on watershed management.	Communities sensitized on watershed management.	implementation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,500	5,098

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
221011 Printing, Stationery, Photocopying and Binding	1,300	650
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	20,800	5,672
227004 Fuel, Lubricants and Oils	2,400	1,197
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	40,500	12,617
Wage	0	0
Non-Wage	40,500	12,617
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: 10050205X Implement the physical planning regulatory framework

Communities sensitized on land use planning and management,Physical planning laws,regulations, standards and guidelines enforced. Physical Development Plan prepared and approved for Busia Rural Growth Centre.	Communities sensitized on land use planning and management,Physical planning laws,regulations, standards and guidelines enforced. Physical Development Plan prepared and approved for Busia Rural Growth Centre.	Preparation for physical development in process
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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	2,200	1,650
221011 Printing, Stationery, Photocopying and Binding	500	372
225101 Consultancy Services	17,000	0
227001 Travel inland	4,500	1,885
227004 Fuel, Lubricants and Oils	975	550
Total for Budget Output	25,175	4,457
Wage	0	0
Non-Wage	5,175	3,322

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
	GoU Dev	20,000	1,135
	Ext Finance	0	0
	Total for Department	253,620	154,511
	Wage	150,924	112,895
	Non-Wage	80,296	38,081
	GoU Dev	22,400	3,535
	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
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	1,500	960
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,500	1,125
Total for Budget Output	4,000	2,085
Wage	0	0
Non-Wage	4,000	2,085
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	1,400	1,050
227001 Travel inland	2,600	1,950
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	3,795	1,907
Total for Budget Output	6,795	1,907
Wage	0	0
Non-Wage	6,795	1,907
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Quarterly Disability coordination meetings conducted,
Monitoring and supervision undertaken, Generation and
approval of NSG for PWDs undertaken

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,470	735
227001 Travel inland	2,530	1,265
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: 000076 Promotion of Indeginuous languages

PIAP Output: 1202011001X Primary schools implementing EGRA and EGMA methodologies

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
221009 Welfare and Entertainment	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

Quarterly Older persons coordination meetings conducted,
Monitoring and supervision undertaken, Generation and
approval of NSG for PWDs undertaken.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	470	235
227001 Travel inland	3,530	1,760
Total for Budget Output	4,000	1,995
Wage	0	0
Non-Wage	4,000	1,995
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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
227001 Travel inland	4,900	3,581
Total for Budget Output	4,900	3,581
Wage	0	0
Non-Wage	2,500	1,181
GoU Dev	2,400	2,400
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened

Conducted 03 Alternative care panel meetings, conducted 4 social inquiry for children in contact with the law. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	106,000	13,880
221009 Welfare and Entertainment	103,005	6,968
227001 Travel inland	174,174	109,676
Total for Budget Output	383,179	130,524
Wage	0	0
Non-Wage	5,027	3,763
GoU Dev	0	0
Ext Finance	378,152	126,761

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

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
227001 Travel inland	4,000	2,000
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: 000023 Inspection and Monitoring

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

Youth groups generated and financed, Youth groups monitored and supervised, YLP Funds recovery undertaken, YLP Community structures trained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,795	0
Total for Budget Output	3,795	0
Wage	0	0
Non-Wage	3,795	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Quarterly Women Council meetings held, Monitoring of women activities undertaken, International Women's Day Celebrated, Women conference held, LLG Women Council members trained, Facilitate Women Council Representative to attend IWD.

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	500	0
221009 Welfare and Entertainment	2,910	2,090
227001 Travel inland	2,001	1,500
Total for Budget Output	5,411	3,590
Wage	0	0
Non-Wage	5,411	3,590
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
211101 General Staff Salaries	69,382	44,114
221002 Workshops, Meetings and Seminars	1,000	700
221009 Welfare and Entertainment	3,020	0
221011 Printing, Stationery, Photocopying and Binding	800	400
226002 Licenses	2,500	2,500
227001 Travel inland	1,200	900
227004 Fuel, Lubricants and Oils	1,038	779
228002 Maintenance-Transport Equipment	2,110	1,582
Total for Budget Output	81,050	50,975
Wage	69,382	44,114
Non-Wage	11,668	6,861
GoU Dev	0	0
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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Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Cultural and creative Art profiled and mapped, Meeting with cultural leaders and performing Artists held, Cultural Flags produced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	700	0
221009 Welfare and Entertainment	1,500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	1,300	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Staff salaries paid for 3 months, Capacity building in development modules for CDOs conducted, Support supervision and mentoring conducted, Quarterly Staff Coordination meetings held, Quarterly DNMC coordination meetings conducted.

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	1,700	800
227001 Travel inland	1,800	945
Total for Budget Output	3,500	1,745
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	3,500	1,745
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	514,629	203,401
	Wage	69,382	44,114
	Non-Wage	64,695	30,126
	GoU Dev	2,400	2,400
	Ext Finance	378,152	126,761

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

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

Q2 report prepared

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

Preparation of Draft estimates, computer supplies procured,
stationary procured, airtime procured, welfare procured,
cleaning and sanitation materials procured, motorcycle
maintained.

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	51,000	27,464
221002 Workshops, Meetings and Seminars	4,000	1,930
221008 Information and Communication Technology Supplies.	2,400	0
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	2,211
228002 Maintenance-Transport Equipment	1,000	725
Total for Budget Output	71,000	33,980
Wage	51,000	27,464
Non-Wage	20,000	6,516
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Statistical data collect, General staff salaries paid.

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
221002 Workshops, Meetings and Seminars	1,424	1,243
221009 Welfare and Entertainment	10,253	2,115
221011 Printing, Stationery, Photocopying and Binding	1,340	0
227001 Travel inland	9,398	4,989
Total for Budget Output	22,416	8,347
Wage	0	0
Non-Wage	22,416	8,347
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Appraisal and feasibility studies done, monitoring and supervision of capital works done, assessment of LLGs, done, PDM data collection done, coordination of nutrition activities done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,375	4,374
227001 Travel inland	50,148	32,727
Total for Budget Output	54,523	37,101
Wage	0	0
Non-Wage	0	0
GoU Dev	54,523	37,101
Ext Finance	0	0
Total for Department	147,939	79,428
Wage	51,000	27,464
Non-Wage	42,416	14,863

VOTE: 869 Koboko District

Quarter 3

GoU Dev	54,523	37,101
Ext Finance	0	0

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: 16060505X Internal audit undertaken

audit of subcounties,report submission to ministry	3 times audits and submissions	NA
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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	40,146	22,099
221011 Printing, Stationery, Photocopying and Binding	200	42
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	400	0
227001 Travel inland	4,300	3,124
227004 Fuel, Lubricants and Oils	1,617	1,262
228002 Maintenance-Transport Equipment	382	382
Total for Budget Output	47,145	26,909
Wage	40,146	22,099
Non-Wage	6,999	4,810
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,145	26,909
Wage	40,146	22,099
Non-Wage	6,999	4,810
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: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

1 Tourist site monitored, supervised and capacities built. Tourist sites monitored 3 times 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	7,477	5,219
221011 Printing, Stationery, Photocopying and Binding	700	360
225204 Monitoring and Supervision of capital work	2,000	2,000
227001 Travel inland	7,607	6,283
312139 Other Structures - Acquisition	4,477	4,476
Total for Budget Output	22,261	18,338
Wage	7,477	5,219
Non-Wage	8,307	6,643
GoU Dev	6,477	6,476
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

1 training held per quarter 3 Trainings held None

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	200	50
227001 Travel inland	1,800	1,350
Total for Budget Output	2,000	1,400
Wage	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
	Non-Wage	2,0001,400
	GoU Dev	00
	Ext Finance	00

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

1010NA

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	75
221008 Information and Communication Technology Supplies.	200	50
227001 Travel inland	1,500	1,125
Total for Budget Output	2,000	1,250
Wage	0	0
Non-Wage	2,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Market prices collected3 Market price list establishedNA

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	428	321
227001 Travel inland	2,000	1,500
Total for Budget Output	2,428	1,821
Wage	0	0
Non-Wage	2,428	1,821
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

1 capacity strengthening training conducted3None

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)	7,200	0
221009 Welfare and Entertainment	33,297	0
221011 Printing, Stationery, Photocopying and Binding	10,701	175
221012 Small Office Equipment	4,500	0
222001 Information and Communication Technology Services.	2,583	0
227001 Travel inland	18,680	2,625
227004 Fuel, Lubricants and Oils	2,240	0
Total for Budget Output	79,201	2,800
Wage	0	0
Non-Wage	4,201	2,800
GoU Dev	0	0
Ext Finance	75,000	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Salaries paid,monitoring and supervision done,and repairs done9 Months staff salaries paidNone

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	16,050	16,702
227001 Travel inland	2,000	1,500
228001 Maintenance-Buildings and Structures	104,000	60,802
228002 Maintenance-Transport Equipment	1,329	331
Total for Budget Output	123,379	79,334
Wage	16,050	16,702
Non-Wage	3,329	1,830

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
		GoU Dev	104,000	60,802
		Ext Finance	0	0
Total for Department			231,269	104,942
		Wage	23,527	21,920
		Non-Wage	22,265	15,743
		GoU Dev	110,477	67,278
		Ext Finance	75,000	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: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	1	

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
HCM integrated with other Key Government Systems	Number	3	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	2000	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	3	

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101X Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	1	

VOTE: 869 Koboko District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintained	Percentage	54	95

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	1	95

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	99	98

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	4	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	25	

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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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	1	Salaries paid for 3months,

Budget Output: 010004 Animal feeds production

PIAP Output : 01060201X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of tropicalised superior breeding stock introduced	Number	100	75 aminal breed improved in

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output : 01040901X Farmer organizations strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of farmer groups trained along the value chain	Number	6,000	350 farmers trained in good

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	100%	

Budget Output: 260013 Infrastructure Planning

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of DUCAR Network maintained	Number	4km	

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of DUCAR Network maintained	Number	4 Km	

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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: 260010 Road Rehabilitation			
PIAP Output : 09020404X Transport infrustructure rehabilitated and maintained			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	18 km	

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			
PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Service standards and service delivery standards for health	Percentage	67.4	68
PIAP Output : 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Population Policy actions mainstreamed in institutional	Percentage	2	2

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of wetland boundaries demarcated	Number	5km	1.25
Programme: 08 Sustainable Energy Development			
SubProgramme: 02 Transmission and Distribution			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 08010201X Increased compliance to energy standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of adaptation and mitigation activities undertaken	Number	3	1

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205X Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	1	1

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

PIAP Output : 1202010101X Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	100%	

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional GBV Shelters, for coordinated survivor	Percentage	100%	

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of awareness campaigns	Percentage	100%	87.5

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of textbooks and other instructional materials	Number	4	02 Women Council meetings

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	20%	

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Communication strategy on promotion of norms, values and	Percentage	100%	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	4	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	90%	85%

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	1	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	

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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 : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	4	3

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Jobs created	Number	40	30

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of market outlets inspected	Number	8	6

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	4	3

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	1	1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237118 Midia Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Midia S/C	District Unconditional Grant Non-Wage		5,062	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Irrigation equipment- District	Locally Raised Revenues		495,558	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	11,929	8,947
DRICILE HEALTH CENTRE III	Dricile HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,431	20,554

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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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kingaba PS	Programme Conditional Grant - Development		30,000	0
Non Residential Buildings - Contractor	Mondrugoro PS	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Midia P.S.	Midia PS	Programme Conditional Grant - Non Wage Recurrent	0	34,119	25,475
USUBU P.S	Usubu PS	Programme Conditional Grant - Non Wage Recurrent	0	14,648	8,545
Modrugoro P/S	Mondrugoro PS	Programme Conditional Grant - Non Wage Recurrent	0	21,451	12,017
MIDRABE P.S.	Midrabe PS	Programme Conditional Grant - Non Wage Recurrent	0	41,741	32,478
Kingaba P.S.	Kingaba PS	Programme Conditional Grant - Non Wage Recurrent	0	22,563	16,904
Anyakalio P.S.	Anyakalio PS	Programme Conditional Grant - Non Wage Recurrent	0	23,858	12,299
Dricile P.S.	Dricile PS	Programme Conditional Grant - Non Wage Recurrent	0	31,640	22,905
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	132,272	113,258

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237118 Midia Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Entire district	Programme Conditional Grant - Non Wage Recurrent	0	22,702	15,135
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					
Midia Subcounty	Midia Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,136	12,136
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: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Borehole drilling at Wani village	District Discretionary Equalisation Development Grant		66,053	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Sub-County Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237118 Midia Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Midia Parish	Programme Conditional Grant - Non Wage Recurrent	0	1,000	450
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Koboko District	District Discretionary Equalisation Development Grant	0	2,400	1,600
Programme: 08 Sustainable Energy Development					
SubProgramme: 02 Transmission and Distribution					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Midia Parish	Other Transfers from Central Government Agro Forestry Activities	0	2,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Degiba Pariah	Other Transfers from Central Government Agro Forestry Activities	0	800	400
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Entire district	Programme Conditional Grant - Non Wage Recurrent	0	2,600	1,950

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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: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire district	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	3,795	1,907
Budget Output: 000034 Education and Skills Development					
Item: 227001 Travel inland					
Travel Inland - Meetings	Entire district	Programme Conditional Grant - Non Wage Recurrent	0	2,530	1,265
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Entire district	Programme Conditional Grant - Non Wage Recurrent	0	3,530	1,995
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Entire district	District Discretionary Equalisation Development Grant	0	5,000	2,362
Travel Inland - Field Work Expenses	Entire District	District Discretionary Equalisation Development Grant	0	4,800	4,800
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)	Entire District	External Financing United Nations Children Fund (UNICEF)	0	106,000	13,880

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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: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Entire district	External Financing United Nations Children Fund (UNICEF)	0	3,255	2,426
Welfare - Assorted Welfare Items	Entire district	External Financing United Nations Children Fund (UNICEF)	0	202,756	11,510
Item: 227001 Travel inland					
Travel Inland - Meetings	Entire District	External Financing United Nations Children Fund (UNICEF)	0	341,548	164,762
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Entire district	District Unconditional Grant Non-Wage	0	3,000	3,090
Item: 227001 Travel inland					
Travel Inland - Meetings		District Unconditional Grant Non-Wage	0	2,000	2,000
Travel Inland - Expenses	Entire district	District Unconditional Grant Non-Wage	0	2,002	2,000
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire district	District Unconditional Grant Non-Wage	0	822	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Entire district	District Unconditional Grant Non-Wage	0	800	400

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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: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 226002 Licenses					
Licenses - Vehicle Identification Plates	Entire district	Locally Raised Revenues	0	2,500	2,500
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Entire district	District Unconditional Grant Non-Wage	0	1,200	900
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Entire district	District Unconditional Grant Non-Wage	0	1,038	779
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Entire district	District Unconditional Grant Non-Wage	0	2,110	1,582
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Meetings	Entire district	Programme Conditional Grant - Non Wage Recurrent	0	1,800	1,764
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Audit		District Unconditional Grant Non-Wage	0	8,000	4,247

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237118 Midia Subcounty					
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	600	544
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	9,594	10,674
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	1,473	185
Travel Inland - Field Work Expenses		District Unconditional Grant Non-Wage	0	11,755	5,337
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	200	100
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	1,800	1,680
Budget Output: 190001 Private sector coordination					
Item: 221001 Advertising and Public Relations					
Media - Announcements		Programme Conditional Grant - Non Wage Recurrent	0	300	150
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support		Programme Conditional Grant - Non Wage Recurrent	0	200	100
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,125

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237118 Midia Subcounty					
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					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Programme Conditional Grant - Non Wage Recurrent	0	428	321
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing VNG International	0	7,000	5,250
Budget Output: 190036 Trade Development					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		District Unconditional Grant Non-Wage	0	938	1,170
LCIII: 237119 Abuku Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Abuku S/C	District Unconditional Grant Non-Wage		3,845	0

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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	27,431	20,573
GBOROKOLONGO HEALTH CENTRE III	Gborokolongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,068	12,782
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					
Non Residential Buildings - Contractor	Komba PS	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
METINO P.7 SCHOOL	Metino PS	Programme Conditional Grant - Non Wage Recurrent	0	30,287	15,832
NYORI-CHEKU P.S.	Nyori-cheku PS	Programme Conditional Grant - Non Wage Recurrent	0	22,034	11,954
RUCHUKO P.S	Ruchuko PS	Programme Conditional Grant - Non Wage Recurrent	0	18,682	10,866
KUNIRO P.S.	Kuniro PS	Programme Conditional Grant - Non Wage Recurrent	0	36,534	28,573
NYAI P.S.	Nyai PS	Programme Conditional Grant - Non Wage Recurrent	0	19,509	11,821

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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: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers		Other Transfers from Central Government Uganda Road Fund (URF)	0	1,500	1,500
ICT - Toner		Other Transfers from Central Government Uganda Road Fund (URF)	0	1,000	1,000
Item: 263402 Transfer to Other Government Units					
Abuku Subcounty	Abuku Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,448	8,448
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: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Gborokolongo Parish	Locally Raised Revenues	0	1,034	1,034
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Onyukunga Parish	Programme Conditional Grant - Non Wage Recurrent	0	1,050	785
Programme: 08 Sustainable Energy Development					
SubProgramme: 02 Transmission and Distribution					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Onyukunga	Other Transfers from Central Government Agro Forestry Activities	0	40,000	10,146

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237119 Abuku Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 227001 Travel inland					
Travel Inland - Expenses	Keri T/c, and Deku Trading center	District Discretionary Equalisation Development Grant	0	3,000	1,500
LCIII: 237120 Ludara Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Ludara S/C	District Unconditional Grant Non-Wage		6,792	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)					
LUDARA HEALTH CENTRE III	Ludara HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,431	20,573
LUDARA HEALTH CENTRE III	Ludara HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,253	11,420
CHAKULIA HEALTH CENTRE II	Chakulia HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,973	8,980
CHAKULIA HEALTH CENTRE II	Chakulia HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,431	20,554
BAMURE HEALTH CENTRE II	Bamure HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,716	10,268

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237120 Ludara 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: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Chakulia HC III	Programme Conditional Grant - Development	0	150,000	4,288
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					
Non Residential Buildings - Schools	Goya PS	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lima P.S.	Lima PS	Programme Conditional Grant - Non Wage Recurrent	0	4,146	2,336
Aunga P.S	Aunga PS	Programme Conditional Grant - Non Wage Recurrent	0	25,239	14,357
ARINDUWE P.S	Arinduwe PS	Programme Conditional Grant - Non Wage Recurrent	0	19,691	10,265
LOKIRI ISLAMIC P.S.	Lokiri Islamic PS	Programme Conditional Grant - Non Wage Recurrent	0	15,320	8,335
Chakulia P.S.	Chakulia PS	Programme Conditional Grant - Non Wage Recurrent	0	24,708	13,787
Longira P.S.	Longira PS	Programme Conditional Grant - Non Wage Recurrent	0	36,106	27,092
Ulumgbu P.S.	Ulumgbu PS	Programme Conditional Grant - Non Wage Recurrent	0	21,218	9,767
Kochu P.S.	Kochu PS	Programme Conditional Grant - Non Wage Recurrent	0	12,857	8,822

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)

KELA P.S	Kela PS	Programme Conditional Grant - Non Wage Recurrent	0	16,917	9,950
MADIKINI P.S	Madikini PS	Programme Conditional Grant - Non Wage Recurrent	0	20,283	11,267
Bamure P.S.	Bamure PS	Programme Conditional Grant - Non Wage Recurrent	0	24,936	14,062
Gurepi P.S.	Gurepi PS	Programme Conditional Grant - Non Wage Recurrent	0	24,429	14,838
Lima P.S.	Lima PS	Programme Conditional Grant - Non Wage Recurrent	0	32,183	15,440
Goya P.S.	Goya PS	Programme Conditional Grant - Non Wage Recurrent	0	22,207	17,852
Indiga Hill P.S.	Indiga Hill PS	Programme Conditional Grant - Non Wage Recurrent	0	13,645	6,736

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

Item: 263402 Transfer to Other Government Units

Ludara Subcounty	Ludara Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	21,402	21,402
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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: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Lima trading centre	District Discretionary Equalisation Development Grant	0	340,000	331,891
Other Structures - Contractor	Production well at Chakulia parish	District Discretionary Equalisation Development Grant		96,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Kechi Parish	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Podo Parish	Locally Raised Revenues	0	300	200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Podo Parish	Programme Conditional Grant - Non Wage Recurrent	0	100	75
Programme: 08 Sustainable Energy Development					
SubProgramme: 02 Transmission and Distribution					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Podo Parish	Other Transfers from Central Government Agro Forestry Activities	0	1,600	800

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237120 Ludara Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	LUDARA	District Unconditional Grant Non-Wage	0	2,000	1,500
LCIII: 237121 Kuluba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kuluba S/C	District Unconditional Grant Non-Wage		5,754	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)					
ORABA HEALTH CENTRE III	Oraba HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,289	9,967
KULUBA HEALTH CENTRE III	Kuluba HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,431	20,554
AYIPE HEALTH CENTRE III	Ayipe HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,431	20,573
KULUBA HEALTH CENTRE III	Kuluba HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,243	18,183
AYIPE HEALTH CENTRE III	Ayipe HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,772	13,309
PAMODO HEALTH CENTRE II	Pamodo HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,716	10,267

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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)					
ORABA HEALTH CENTRE III	Oraba HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,431	20,554
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention for Ayipe HC III fencing works	Programme Conditional Grant - Development	Completed	9,495	9,495
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					
Non Residential Buildings - Contractor	Wolimo PS	Programme Conditional Grant - Development		30,000	0
Non Residential Buildings - Contractor	Pamodo PS	Programme Conditional Grant - Development		22,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANDIO P.S	Kandio PS	Programme Conditional Grant - Non Wage Recurrent	0	24,378	11,480
NYAMBIRI P.S.	Nyambiri PS	Programme Conditional Grant - Non Wage Recurrent	0	59,730	49,732
TENDELE P.S	Tendele PS	Programme Conditional Grant - Non Wage Recurrent	0	20,866	13,070
KAGOROPA P/S	Kagoropa PS	Programme Conditional Grant - Non Wage Recurrent	0	26,976	15,045

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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)					
AYIPE P.S.	Ayipe PS	Programme Conditional Grant - Non Wage Recurrent	0	26,820	15,645
PAMODO P.S.	Pamodo PS	Programme Conditional Grant - Non Wage Recurrent	0	28,135	22,162
Wolimo Primary School	Wolimo PS	Programme Conditional Grant - Non Wage Recurrent	0	23,855	13,233
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	Millenium College	Programme Conditional Grant - Non Wage Recurrent	0	59,668	32,170
Budget Output: 320159 Secondary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Clerk of Works for Nyakaliso Seed SS Paid Salaries	Nyakaliso Seed SS	Programme Conditional Grant - Development		0	6,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Development		165,000	0
Item: 224005 Laboratory supplies and services					
Safety Equipment - Expenses	Nyakaliso Seed SS	Programme Conditional Grant - Development		56,047	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Description	Nyakaliso Seed SS	Programme Conditional Grant - Development		0	283,700

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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	Kuluba Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	25,203	25,203
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Borehole Drilling at Kolondoro village	District Discretionary Equalisation Development Grant		63,585	0
Other Structures - Contractor	Borehole drilling at Kejaria village	District Discretionary Equalisation Development Grant		66,053	0
Other Structures - Contractor	Borehole drilling at Jiro village	District Discretionary Equalisation Development Grant		66,053	0
Other Structures - Contractor	Borehole drilling at Mugujai	District Discretionary Equalisation Development Grant		66,053	0
Other Structures - Contractor	Borehole drilling at Aragale	District Discretionary Equalisation Development Grant		66,053	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237121 Kuluba Subcounty					
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Sub-County Headquarters	District Unconditional Grant Non-Wage	0	1,000	500
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Nyambiri Parish	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,375
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Pamodo Parish	District Unconditional Grant Non-Wage	0	2,800	1,700
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Monodu Parish	Programme Conditional Grant - Non Wage Recurrent	0	800	250
Programme: 08 Sustainable Energy Development					
SubProgramme: 02 Transmission and Distribution					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Ayipe Parish	Other Transfers from Central Government Agro Forestry Activities	0	2,000	1,000
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Keri Town Council	District Unconditional Grant Non-Wage	0	2,400	2,300

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237121 Kuluba Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Nyambiri Parish	Programme Conditional Grant - Non Wage Recurrent	0	500	122
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Kuluba	District Discretionary Equalisation Development Grant		17,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	kuluba	District Discretionary Equalisation Development Grant	0	6,000	2,270
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence		District Unconditional Grant Non-Wage	0	1,721	490
LCIII: 237122 Dranya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Dranya S/C	District Unconditional Grant Non-Wage		3,547	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	27,431	20,573
DRANYA HEALTH CENTRE III	Dranya HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,970	12,728
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 225204 Monitoring and Supervision of capital work					
Facilitate Monitoring and Supervision of construction works.	Koboko General Hospital	Programme Conditional Grant - Development		1,200	0
Fuel for Monitoring and Supervision of Capital works	Koboko G Hospital	Programme Conditional Grant - Development		2,800	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Sanitation facility for mothers at Hosp Ns	Programme Conditional Grant - Development	Procurement	66,807	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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Leiko PS	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LEIKO P.S.	Leiko PS	Programme Conditional Grant - Non Wage Recurrent	0	22,330	13,632

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	26,697	14,383
GINYAKO P.S.	Ginyako PS	Programme Conditional Grant - Non Wage Recurrent	0	19,334	10,609
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					
Dranya Subcounty	Dranya Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,447	7,447
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Production well at Leiko parish	District Discretionary Equalisation Development Grant		96,000	0
Other Structures - Contractor	Borehole drilling at Hospital site	District Discretionary Equalisation Development Grant		66,053	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237122 Dranya Subcounty					
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: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Expenses	Sub-county Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	1,500	750
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Aunga Parish	Locally Raised Revenues	0	401	200
Programme: 08 Sustainable Energy Development					
SubProgramme: 02 Transmission and Distribution					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Aunga Parish	Other Transfers from Central Government Agro Forestry Activities	0	4,000	1,794
LCIII: 237123 Lobule Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lobule S/C	District Unconditional Grant Non-Wage		7,150	0

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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	27,431	20,573
PIJOKE HEALTH CENTRE III	Pijoke HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,431	20,573
LURUJO HEALTH CENTRE III	Lurujo HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,431	20,573
PIJOKE HEALTH CENTRE III	Pijoke HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,098	8,304
LURUJO HEALTH CENTRE III	Lurujo HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,688	8,747
LOBULE HEALTH CENTRE III	Lobule HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,834	13,356
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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Metallic shelves for Pijoke HC III	External Financing United Nations High Commission for Refugees (UNHCR)		5,000	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: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lurujo PS	Programme Conditional Grant - Non Wage Recurrent	0	145,000	135,869

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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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lobule P.S.	Lobule PS	Programme Conditional Grant - Non Wage Recurrent	0	21,967	10,551
MT. LIRU COMMUNITY P.S	Mt Liru Community PS	Programme Conditional Grant - Non Wage Recurrent	0	23,628	13,634
Lurujo P.S.	Lurujo PS	Programme Conditional Grant - Non Wage Recurrent	0	28,106	17,424
KUDUZIA P.S.	Kuduzia PS	Programme Conditional Grant - Non Wage Recurrent	0	23,593	14,285
Kulumgbi Primary School	Padrombu PS	Programme Conditional Grant - Non Wage Recurrent	0	21,128	10,812
PADROMBU P.S.	Padrombu PS	Programme Conditional Grant - Non Wage Recurrent	0	26,235	15,103
ADRUMAGA P.S.	Adrumaga PS	Programme Conditional Grant - Non Wage Recurrent	0	8,806	23,893
Kimu P. S	Kimu PS	Programme Conditional Grant - Non Wage Recurrent	0	17,683	9,491
TUKALIRI P.7 SCHOOL	Tukaliri PS	Programme Conditional Grant - Non Wage Recurrent	0	17,601	21,597

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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: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lobule Subcounty	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: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Borehole drilling at Adugule village	District Discretionary Equalisation Development Grant		66,053	0
Other Structures - Contractor	Borehole drilling at yoyo village	District Discretionary Equalisation Development Grant		66,053	0
Other Structures - Contractor	Borehole drilling at Manabu B	District Discretionary Equalisation Development Grant		66,053	0
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lobule Settlement & Kuluba Reception Centre Labour	External Financing United Nations Children Fund (UNICEF)	0	9,000	12,479
Travel Inland - Expenses	Lobule Stipend operator	External Financing United Nations Children Fund (UNICEF)	0	1,800	900
Travel Inland - Expenses	Water Quality Monitoring Lobule	External Financing United Nations Children Fund (UNICEF)	0	8,100	6,149

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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: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Borehole parts Lobule	External Financing United Nations High Commission for Refugees (UNHCR)	0	11,993	10,025
Machinery and Equipment - Water Systems	O & M Lobule & Kuluba pipe water	External Financing United Nations High Commission for Refugees (UNHCR)	0	4,100	2,050
Building and Facility Maintenance - Civil Works	Procure treated logs Lobule	External Financing United Nations High Commission for Refugees (UNHCR)	0	3,600	1,800
Building and Facility Maintenance - Civil Works	Latrine emptying Kuluba & Lobule	External Financing United Nations High Commission for Refugees (UNHCR)	0	4,860	2,430
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: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Sub-County Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Budget Output: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Sub-County HeadQuarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lobule Parish	District Unconditional Grant Non-Wage	0	2,000	1,400

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237123 Lobule Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 08 Sustainable Energy Development					
SubProgramme: 02 Transmission and Distribution					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Lobule Parish	Other Transfers from Central Government Agro Forestry Activities	0	27,000	8,696
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	lobule trading center	District Unconditional Grant Non-Wage	0	1,000	1,050
LCIII: 273516 Keri Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Keri T/C	District Unconditional Grant Non-Wage		507	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Town Council HeadQuarters	District Unconditional Grant Non-Wage	0	8,000	4,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273517 Oraba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Oraba TC	District Unconditional Grant Non-Wage		1,848	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Town Council HeadQuarters	District Unconditional Grant Non-Wage	0	1,600	800
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)	HQ	District Discretionary Equalisation Development Grant	0	12,603	15,237
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	HQ	District Discretionary Equalisation Development Grant		400	0
ICT - Assorted Computer Accessories	HQ	District Discretionary Equalisation Development Grant	0	3,500	2,924
ICT - Workstation Computers (PC)	HQ	District Discretionary Equalisation Development Grant	0	5,000	8,106

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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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HQ	District Discretionary Equalisation Development Grant	0	388	129
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant	0	7,940	10,082
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Engraving	HQ	District Discretionary Equalisation Development Grant	0	3,800	2,242
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	H/Q	Locally Raised Revenues		3,500	0
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	HQ	District Discretionary Equalisation Development Grant	0	49,000	98,000
Department: 020 Finance					
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					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner		Locally Raised Revenues	0	2,000	1,734

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 020 Finance					
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					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Locally Raised Revenues	0	4,500	400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	2,000	1,000
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	7,000	1,054
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs		District Unconditional Grant Non-Wage	0	30,000	22,500
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials		District Unconditional Grant Non-Wage	0	400	300
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	4,800	7,472
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	6,921	3,040
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits paid		District Unconditional Grant Non-Wage	0	500	375
Item: 221003 Staff Training					
Staff Training - Others		District Unconditional Grant Non-Wage	0	2,300	1,150
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage	0	1,000	750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221014 Bank Charges and other Bank related costs					
Bank charges		Locally Raised Revenues	0	1,000	48
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	100	75
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	1,500	1,125
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	4,000	1,736
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Locally Raised Revenues	0	2,350	2,350
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 211107 Boards, Committees and Council Allowances					
allowance for Land Board		District Unconditional Grant Non-Wage	0	6,000	4,044
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	1,000	750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	400	300

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	1,702	1,300
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Technical faciltor's allowances	H/Q	District Discretionary Equalisation Development Grant	0	14,000	4,158
Item: 211107 Boards, Committees and Council Allowances					
DSC Allowances	H/Q	District Discretionary Equalisation Development Grant	0	20,000	2,400
Item: 221001 Advertising and Public Relations					
Media - Publications	H/Q	District Discretionary Equalisation Development Grant		4,252	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	2,400	1,800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	H/Q	District Discretionary Equalisation Development Grant	0	2,000	800
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	H/Q	District Discretionary Equalisation Development Grant	0	4,000	800
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	400	300

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
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					
Item: 227001 Travel inland					
Travel Inland - Expenses	H/Q	District Discretionary Equalisation Development Grant	0	2,000	2,330
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowance for contracts committee		Locally Raised Revenues	0	7,000	2,810
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	400	200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	500	100
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials		Locally Raised Revenues	0	500	100
Budget Output: 000010 Leadership and Management					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		District Unconditional Grant Non-Wage	0	400	300
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Locally Raised Revenues	0	400	100
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage	0	1,228	1,114
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	772	712

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	1,010	1,462
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	200	50
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials		District Unconditional Grant Non-Wage	0	400	300
Cleaning and Sanitation - Assorted Cleaning Materials		District Unconditional Grant Non-Wage	0	400	300
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	19,800	14,273
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	7,800	5,850
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		District Unconditional Grant Non-Wage	0	14,000	10,516
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	5,000	3,750
Item: 227001 Travel inland					
Travel Inland - Disaster Preparedness		Locally Raised Revenues	0	4,260	2,666

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 02 Security					
Budget Output: 120007 Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Locally Raised Revenues	0	300	100
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	600	450
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		District Unconditional Grant Non-Wage	0	1,000	750
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	300	324
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	200	50
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials		District Unconditional Grant Non-Wage	0	600	450
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211107 Boards, Committees and Council Allowances					
Honoraria for LC-III Councilors		District Unconditional Grant Non-Wage	0	124,320	142,954
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	0	2,520	840

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	300	100
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	2,000	1,500
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Investigation Allowances	H/Q	District Discretionary Equalisation Development Grant	0	8,000	4,299
Item: 211107 Boards, Committees and Council Allowances					
Sitting allowances	H/Q	District Discretionary Equalisation Development Grant	0	10,000	6,666
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	1,000	750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	H/Q	District Discretionary Equalisation Development Grant	0	4,000	2,633
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	200	150

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	H/Q	District Discretionary Equalisation Development Grant	0	8,000	3,256
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Non Wage Recurrent	0	24,888	65,919
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 312299 Other Machinery and Equipment- Acquisition					
Description		Programme Conditional Grant - Development	10%	0	21,362
Budget Output: 010009 Research Partnerships					
Item: 312299 Other Machinery and Equipment- Acquisition					
Description	district head quarter	Programme Conditional Grant - Development	10%	0	20,000
Budget Output: 010025 Coffee Productivity Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	H/Qs	Other Transfers from Central Government National Oil Seeds Project		22,000	0

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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: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	H/Qs	Other Transfers from Central Government National Oil Seeds Project	0	2,000	1,180
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	H/Qs	Other Transfers from Central Government National Oil Seeds Project	0	2,000	600
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Chemicals	H/Qs	Programme Conditional Grant - Development	0	3,600	2,400
Item: 227001 Travel inland					
Travel Inland - Expenses	H/Qs	Other Transfers from Central Government National Oil Seeds Project	0	173,240	71,550
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	H/Qs	Programme Conditional Grant - Development	0	8,260	4,556
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	13 farmers installed in all S/C	Locally Raised Revenues		80,000	0
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					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOBOKO HOSPITAL	Koboko Hospital	Programme Conditional Grant - Non Wage Recurrent	0	889,994	667,495

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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)					
Contract staff and focal point persons paid	Contract staff and FP persons	External Financing United Nations High Commission for Refugees (UNHCR)	0	353,520	75,278
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire district	External Financing United Nations Children Fund (UNICEF)	0	12,800	12,120
Workshops, Meetings, Seminars - Training (Medical)	Koboko District Local Government	External Financing United Nations Children Fund (UNICEF)	0	20,000	2,140
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	HQs	External Financing United Nations High Commission for Refugees (UNHCR)	0	3,200	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Referral of refugee management	External Financing United Nations High Commission for Refugees (UNHCR)		12,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Printing services	External Financing United Nations Children Fund (UNICEF)		9,000	0
Office Supplies - Printing and Assorted Stationery	Koboko District Local Government	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire district	District Unconditional Grant Non-Wage		213,798	0
Travel Inland - Expenses	Koboko District Local Government	District Unconditional Grant Non-Wage	0	2,300,247	407,590

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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: 227001 Travel inland					
Travel Inland - Field Work Expenses	Immunization	District Unconditional Grant Non-Wage		1,863,089	0
Travel Inland - Expenses	Indoor Residual Spraying	District Unconditional Grant Non-Wage	0	4,822,755	3,904,079
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Fuel for motor cycles	External Financing United Nations Children Fund (UNICEF)		25,920	0
Fuel, Oils and Lubricants - Diesel	Koboko District Local Government	External Financing United Nations Children Fund (UNICEF)	0	80,000	6,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Electrical and Plumbing Services	Repair solar at Pijoke HC III	External Financing United Nations High Commission for Refugees (UNHCR)		3,520	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: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Primary Schools	Programme Conditional Grant - Development		14,462	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ponyura P/S	Ponyura PS	Programme Conditional Grant - Non Wage Recurrent	0	16,464	8,736
MENA P.S	Mena PS	Programme Conditional Grant - Non Wage Recurrent	0	24,259	12,291

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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)					
KOMBA ISLAMIC P.S	Komba Islamic PS	Programme Conditional Grant - Non Wage Recurrent	0	29,895	16,403
KUMARI P.S	Kumari PS	Programme Conditional Grant - Non Wage Recurrent	0	21,928	13,134
AUDI ISLAMIC	Audi Islamic PS	Programme Conditional Grant - Non Wage Recurrent	0	23,941	11,969
IFOKO P.S.	Ifoko PS	Programme Conditional Grant - Non Wage Recurrent	0	32,510	22,272
LUNGUMA	Lunguma PS	Programme Conditional Grant - Non Wage Recurrent	0	22,211	11,498
KAYA P.S.	Kaya PS	Programme Conditional Grant - Non Wage Recurrent	0	23,515	13,599
ALIPI P.S.	Alipi PS	Programme Conditional Grant - Non Wage Recurrent	0	25,063	17,934
ORABA P.S.	Oraba PS	Programme Conditional Grant - Non Wage Recurrent	0	24,617	14,425
MBILI P.S.	Mbili PS	Programme Conditional Grant - Non Wage Recurrent	0	23,436	11,861
KULUBA P.S.	Kuluba PS	Programme Conditional Grant - Non Wage Recurrent	0	22,558	66,832
DRANYA P.S.	Dranya PS	Programme Conditional Grant - Non Wage Recurrent	0	24,409	12,025
MONODU P.S.	Monodu PS	Programme Conditional Grant - Non Wage Recurrent	0	23,885	14,390

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LONGIRA S.S.S	Longira PS	Programme Conditional Grant - Non Wage Recurrent	0	21,760	11,520
NYAI S.S.S	Nyai SS	Programme Conditional Grant - Non Wage Recurrent	0	45,564	23,265
FRANCIS AYUME MEMORIAL S.S	Francus Ayume Memorial SS	Programme Conditional Grant - Non Wage Recurrent	0	183,248	109,990
PADROMBU SEED SCHOOL	Padrombu Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	94,116	54,373
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 and FP person allowances paid	Contract staff and FP person	External Financing United Nations High Commission for Refugees (UNHCR)	0	143,424	66,852
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	UNICEF workshops	External Financing United Nations Children Fund (UNICEF)	0	370,787	115,979
Item: 224008 Educational Materials and Services					
Education and Training Services - Examination Materials	Refugee learners - Tuition-exams	External Financing United Nations High Commission for Refugees (UNHCR)	0	102,270	35,720
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing United Nations High Commission for Refugees (UNHCR)	0	11,200	1,000

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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: 227001 Travel inland					
Travel Inland - Expenses	Entire district	External Financing United Nations High Commission for Refugees (UNHCR)		3,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Furniture for ECDs	External Financing United Nations High Commission for Refugees (UNHCR)		4,300	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire District	Other Transfers from Central Government Support to PLE (UNEB)	0	30,000	30,000
Travel Inland - Expenses	Office	Other Transfers from Central Government Support to PLE (UNEB)	0	24,000	16,000
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	500	250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing 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: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Finance Department	District Discretionary Equalisation Development Grant		14,632	0
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		Programme Conditional Grant - Non Wage Recurrent	0	29,630	29,630
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kuluba, Lobule & Midia	Programme Conditional Grant - Development	0	5,000	5,000
Item: 225204 Monitoring and Supervision of capital work					
Supervision, monitoring & coordination	Entire District	Programme Conditional Grant - Development		30,632	30,631
Item: 227001 Travel inland					
Travel Inland - Expenses	Due Diligence place not definite	Programme Conditional Grant - Development	0	4,000	3,667
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Entire District	Programme Conditional Grant - Development	0	59,447	47,540
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Water Harvesting System	District Discretionary Equalisation Development Grant		40,000	0

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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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Partner Personnel cost WASH	District Head Quarter	External Financing United Nations High Commission for Refugees (UNHCR)	0	9,840	6,480
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire District	External Financing United Nations Children Fund (UNICEF)	0	212,445	56,295
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: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	400	164
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 - Training (Others)	Entire district	District Unconditional Grant Non-Wage	0	4,000	1,930
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Planning office	District Unconditional Grant Non-Wage	0	1,400	1,050

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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: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Planning	District Unconditional Grant Non-Wage	0	800	600
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Planning	District Unconditional Grant Non-Wage	0	1,000	725
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DTPC meeting	District Unconditional Grant Non-Wage	0	10,800	4,230
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/Qs	District Discretionary Equalisation Development Grant	100%	1,984	1,983
Feasibility Studies or Screening of Projects - Consultancy	H/Qs	District Discretionary Equalisation Development Grant	100%	2,391	2,391
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	All S/Cs	District Discretionary Equalisation Development Grant	50%	8,899	2,672
Travel Inland - Others	All S/Cs	District Discretionary Equalisation Development Grant	100%	14,831	14,026
Travel Inland - Health Trips	S/Cs	District Discretionary Equalisation Development Grant	45%	5,932	2,190

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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 - Expenses	H/Qs	District Discretionary Equalisation Development Grant	50%	20,487	13,839
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		Locally Raised Revenues	0	382	78
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	800	600
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Tourist sites	H/Q	Programme Conditional Grant - Development	0	2,000	2,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	H/Q	Programme Conditional Grant - Development	0	4,477	4,476

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Entire district	External Financing VNG International		7,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Entire district	External Financing VNG International		33,297	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		External Financing VNG International	0	1,401	700
Office Supplies - Printing, Photocopying, Binding and Stationery	Entire district	External Financing VNG International		20,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Projector Screen	District	External Financing VNG International		4,500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Entire district	External Financing VNG International		2,583	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire district	External Financing VNG International		30,360	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Entire district	External Financing VNG International		2,240	0
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	2,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Lipa cell	District Discretionary Equalisation Development Grant	0	104,000	60,802