VOTE: 869 Koboko District Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 869 Koboko District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 25-10-2023

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

VOTE: 869 Koboko District Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	534,226	534,226	0	0%
Discretionary Government Transfers	2,971,649	2,971,649	613,559	21%
Conditional Government Transfers	19,933,119	19,933,119	5,223,110	26%
Other Government Transfers	635,491	635,491	0	0%
External Financing	3,991,983	3,991,983	0	0%
Total Revenues shares	**28,066,468**	**28,066,468**	**5,836,669**	**21%**

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,093,355	1,093,355	231,891	21%
Tourism Development	10,966	10,966	2,600	24%
Natural Resources, Environment, Climate Change, Land And Water	287,273	287,273	65,831	23%
Private Sector Development	27,528	27,528	4,682	17%
Sustainable Energy Development	2,536	2,536	357	14%
Integrated Transport Infrastructure And Services	1,354,291	1,354,291	48,218	4%
Sustainable Urbanisation And Housing	5,215	5,215	0	0%
Human Capital Development	21,662,850	21,662,850	4,071,147	19%
Public Sector Transformation	2,627,758	1,906,565	443,077	17%
Community Mobilization And Mindset Change	89,584	89,584	17,930	20%
Governance And Security	622,786	1,343,979	200,449	32%
Development Plan Implementation	282,326	282,326	29,612	10%
Grand Total	**28,066,468**	**28,066,468**	**5,115,793**	**18%**
Wage	14,382,927	14,382,927	3,400,341	24%
Non-Wage Recurrent	6,158,563	6,158,563	1,424,930	23%
Domestic Devt	3,532,995	3,532,995	13,219	0%
External Financing	3,991,983	3,991,983	277,303	7%

VOTE: 869 Koboko District Quarter 1

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

VOTE: 869 Koboko District Quarter 1

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**534,226**	**534,226**	**0**	**0%**
Animal and Crop Husbandry related Levies	7,369	7,369	0	0%
Business licenses	13,350	13,350	0	0%
Land Fees	9,117	9,117	0	0%
Local Services Tax-Payable By Individuals	86,617	86,617	0	0%
Market /Gate Charges	164,159	164,159	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	26,352	26,352	0	0%
Other Court Fees	4,944	4,944	0	0%
Other licenses	148,543	148,543	0	0%
Property related Duties/Fees	368	368	0	0%
Registration fees for Documents and Businesses	48,677	48,677	0	0%
Rental Income Tax-Payable By Individuals	18,000	18,000	0	0%
Vehicle Parking Fees	6,730	6,730	0	0%
Discretionary Government Transfers	**2,971,649**	**2,971,649**	**613,559**	**21%**
District Discretionary Equalisation Development Grant	503,267	503,267	0	0%
District Unconditional Grant Non-Wage	636,822	636,822	159,205	25%
District Unconditional Grant Wage	1,684,122	1,684,122	421,030	25%
Urban Discretionary Equalisation Development Grant	14,145	14,145	0	0%
Urban Unconditional Grant Wage	79,019	79,019	19,755	25%
Urban Unconditional Non-Wage	54,274	54,274	13,568	25%
Conditional Government Transfers	**19,933,119**	**19,933,119**	**5,223,110**	**26%**
Programme Conditional Grant - Non Wage Recurrent	4,323,361	4,323,361	1,818,163	42%
Programme Conditional Grant - Development	2,575,156	2,575,156	250,000	10%
Programme Conditional Grant - Wage Recurrent	12,619,786	12,619,786	3,154,947	25%
Transitional Conditional Grant - Development	414,815	414,815	0	0%

VOTE: 869 Koboko District Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	**635,491**	**635,491**	**0**	**0%**
Development Initiative for Northern Uganda (DINU)	3,500	3,500	0	0%
Infectious Diseases Institute (IDI)	19,754	19,754	0	0%
National Oil Seeds Project	22,000	22,000	0	0%
Neglected Tropical Diseases (NTDs)	45,000	45,000	0	0%
Support to PLE (UNEB)	15,000	15,000	0	0%
Uganda Road Fund (URF)	190,763	190,763	0	0%
Uganda Women Enterpreneurship Program(UWEP)	169,015	169,015	0	0%
Youth Livelihood Programme (YLP)	170,460	170,460	0	0%
External Financing	**3,991,983**	**3,991,983**	**0**	**0%**
Global Alliance for Vaccines and Immunization (GAVI)	130,000	130,000	0	0%
Global Fund for HIV, TB & Malaria	803,792	803,792	0	0%
United Nations Children Fund (UNICEF)	1,112,283	1,112,283	0	0%
United Nations High Commission for Refugees (UNHCR)	720,351	720,351	0	0%
United Nations Population Fund (UNPF)	110,000	110,000	0	0%
World Food Programme(WFP)	1,115,556	1,115,556	0	0%
Total Revenues Shares	**28,066,468**	**28,066,468**	**5,836,669**	**21%**

VOTE: 869 Koboko District Quarter 1

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 869 Koboko District Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,694,937	0	573,479	21%	573,479
Sub-Total	**2,694,937**	**0**	**573,479**	**21%**	**573,479**
Department: Finance					
10 Financial Management and Accountability (LG)	220,834	0	28,168	13%	28,168
Sub-Total	**220,834**	**0**	**28,168**	**13%**	**28,168**
Department: Statutory bodies					
10 Legislation and Oversight	460,998	0	56,316	12%	56,316
Sub-Total	**460,998**	**0**	**56,316**	**12%**	**56,316**
Department: Production and Marketing					
10 Agricultural Extension	934,650	0	210,785	23%	210,785
20 Agricultural Production	158,706	0	21,105	13%	21,105
Sub-Total	**1,093,355**	**0**	**231,891**	**21%**	**231,891**
Department: Health					
10 Primary HealthCare	611,280	0	98,073	16%	98,073
20 Hospital Services	613,617	0	153,404	25%	153,404
30 Health Management and Supervision	7,138,356	0	1,421,625	20%	1,421,625
Sub-Total	**8,363,253**	**0**	**1,673,102**	**20%**	**1,673,102**
Department: Education					
10 Pre-Primary and Primary Education	6,674,599	0	1,569,637	24%	1,569,637
20 Secondary Education	3,239,994	0	673,166	21%	673,166
40 Education&Sports Management and Inspection	710,081	0	125,224	18%	125,224
50 Special Needs Education	2,000	0	666	33%	666
Sub-Total	**10,626,674**	**0**	**2,368,692**	**22%**	**2,368,692**
Department: Roads and Engineering					
10 Community Access Roads	1,354,291	0	48,218	4%	48,218
Sub-Total	**1,354,291**	**0**	**48,218**	**4%**	**48,218**

VOTE: 869 Koboko District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	802,739	0	18,580	2%	18,580
Sub-Total	**802,739**	**0**	**18,580**	**2%**	**18,580**
Department: Natural Resources					
10 Natural Resources Management	295,024	0	66,188	22%	66,188
Sub-Total	**295,024**	**0**	**66,188**	**22%**	**66,188**
Department: Community Based Services					
10 Community Mobilisation	1,959,768	0	28,702	1%	28,702
Sub-Total	**1,959,768**	**0**	**28,702**	**1%**	**28,702**
Department: Planning					
10 Planning and Statistics	109,292	0	5,350	5%	5,350
Sub-Total	**109,292**	**0**	**5,350**	**5%**	**5,350**
Department: Internal Audit					
10 Compliance	44,809	0	9,325	21%	9,325
Sub-Total	**44,809**	**0**	**9,325**	**21%**	**9,325**
Department: Trade, Industry and Local Development					
10 Commercial Services	40,494	0	7,782	19%	7,782
Sub-Total	**40,494**	**0**	**7,782**	**19%**	**7,782**
Grand Total	**28,066,468**	**0**	**5,115,793**	**18%**	**5,115,793**

VOTE: 869 Koboko District Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,102,717	2,102,717	762,902	36%	762,902
District Unconditional Grant Non-Wage	143,753	143,753	0	0%	0
District Unconditional Grant Wage	478,599	478,599	0	0%	0
Locally Raised Revenues	16,522	16,522	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	547,259	547,259	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	856,837	856,837	762,902	89%	762,902
Urban Unconditional Grant Wage	59,747	59,747	0	0%	0
Development Revenues	592,220	592,220	0	0%	0
District Discretionary Equalisation Development Grant	14,786	14,786	0	0%	0
Locally Raised Revenues	3,500	3,500	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	173,934	173,934	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	**2,694,937**	**2,694,937**	**762,902**	**28%**	**762,902**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	538,346	538,346	134,099	25%	134,099
Non Wage	1,564,371	1,564,371	439,380	28%	439,380
Development Expenditure					
Domestic Development	592,220	592,220	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,694,937**	**2,694,937**	**573,479**	**21%**	**573,479**
C: Unspent Balances					
Recurrent Balances			**189,423**		
Wage			-134,099		
Non Wage			323,523		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		

VOTE: 869 Koboko District Quarter 1

SECTION B : Summary by Department

Total Unspent	**189,423**		

N / A

VOTE: 869 Koboko District Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	220,834	220,834	0	0%	0
District Unconditional Grant Non-Wage	43,023	43,023	0	0%	0
District Unconditional Grant Wage	127,026	127,026	0	0%	0
Locally Raised Revenues	50,785	50,785	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**220,834**	**220,834**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,026	127,026	20,388	16%	20,388
Non Wage	93,808	93,808	7,780	8%	7,780
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**220,834**	**220,834**	**28,168**	**13%**	**28,168**
C: Unspent Balances					
Recurrent Balances			**-28,168**		
Wage			-20,388		
Non Wage			-7,780		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**-28,168**		

N / A

VOTE: 869 Koboko District Quarter 1

SECTION B : Summary by Department

VOTE: 869 Koboko District Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	460,998	460,998	0	0%	0
District Unconditional Grant Non-Wage	186,297	186,297	0	0%	0
District Unconditional Grant Wage	162,773	162,773	0	0%	0
Locally Raised Revenues	104,873	104,873	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	7,055	7,055	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**460,998**	**460,998**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	169,827	169,827	34,721	20%	34,721
Non Wage	291,171	291,171	21,595	7%	21,595
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**460,998**	**460,998**	**56,316**	**12%**	**56,316**
C: Unspent Balances					
Recurrent Balances			**-56,316**		
Wage			-34,721		
Non Wage			-21,595		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**-56,316**		

N / A

VOTE: 869 Koboko District Quarter 1

SECTION B : Summary by Department

VOTE: 869 Koboko District Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,071,243	1,071,243	233,662	22%	233,662
District Unconditional Grant Non-Wage	6,542	6,542	0	0%	0
District Unconditional Grant Wage	129,000	129,000	0	0%	0
Locally Raised Revenues	1,052	1,052	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Wage Recurrent	934,650	934,650	233,662	25%	233,662
Development Revenues	22,112	22,112	0	0%	0
Locally Raised Revenues	22,112	22,112	0	0%	0
Total Revenues Shares	**1,093,355**	**1,093,355**	**233,662**	**21%**	**233,662**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,063,650	1,063,650	230,260	22%	230,260
Non Wage	7,594	7,594	1,630	21%	1,630
Development Expenditure					
Domestic Development	22,112	22,112	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,093,355**	**1,093,355**	**231,891**	**21%**	**231,891**
C: Unspent Balances					
Recurrent Balances			**1,772**		
Wage			3,402		
Non Wage			-1,630		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,772**		

N / A

VOTE: 869 Koboko District Quarter 1

SECTION B : Summary by Department

VOTE: 869 Koboko District Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,042,232	6,042,232	1,464,330	24%	1,464,330
District Unconditional Grant Non-Wage	4,660	4,660	0	0%	0
District Unconditional Grant Wage	114,782	114,782	0	0%	0
Locally Raised Revenues	717	717	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	64,754	64,754	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,061,258	1,061,258	265,315	25%	265,315
Programme Conditional Grant - Wage Recurrent	4,796,061	4,796,061	1,199,015	25%	1,199,015
Development Revenues	2,321,021	2,321,021	0	0%	0
District Discretionary Equalisation Development Grant	279,558	279,558	0	0%	0
External Financing	1,952,476	1,952,476	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	88,987	88,987	0	0%	0
Total Revenues Shares	**8,363,253**	**8,363,253**	**1,464,330**	**18%**	**1,464,330**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,910,842	4,910,842	1,227,686	25%	1,227,686
Non Wage	1,131,389	1,131,389	264,073	23%	264,073
Development Expenditure					
Domestic Development	368,545	368,545	0	0%	0
External Financing	1,952,476	1,952,476	181343.643	9%	181,344
Total Expenditure	**8,363,253**	**8,363,253**	**1,673,102**	**20%**	**1,673,102**
C: Unspent Balances					
Recurrent Balances			**-27,429**		
Wage			-28,670		
Non Wage			1,242		
Development Balances			**-181,344**		

VOTE: 869 Koboko District Quarter 1

SECTION B : Summary by Department

Domestic Development	0		
External Financing	-181,344		
Total Unspent	**-208,772**		

N / A

VOTE: 869 Koboko District Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,259,966	9,259,966	2,476,789	27%	2,476,789
District Unconditional Grant Non-Wage	5,825	5,825	0	0%	0
District Unconditional Grant Wage	85,609	85,609	0	0%	0
Locally Raised Revenues	896	896	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,263,560	2,263,560	754,520	33%	754,520
Programme Conditional Grant - Wage Recurrent	6,889,076	6,889,076	1,722,269	25%	1,722,269
Development Revenues	1,366,708	1,366,708	0	0%	0
External Financing	441,775	441,775	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	924,933	924,933	0	0%	0
Total Revenues Shares	**10,626,674**	**10,626,674**	**2,476,789**	**23%**	**2,476,789**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,974,685	6,974,685	1,612,820	23%	1,612,820
Non Wage	2,285,281	2,285,281	669,606	29%	669,606
Development Expenditure					
Domestic Development	924,933	924,933	1,785	0%	1,785
External Financing	441,775	441,775	84481.16	19%	84,481
Total Expenditure	**10,626,674**	**10,626,674**	**2,368,692**	**22%**	**2,368,692**
C: Unspent Balances					
Recurrent Balances			**194,363**		
Wage			109,449		
Non Wage			84,914		
Development Balances			**-86,266**		

VOTE: 869 Koboko District

Quarter 1

SECTION B : Summary by Department

Domestic Development	-1,785		
External Financing	-84,481		
Total Unspent	**108,097**		

N / A

VOTE: 869 Koboko District Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	354,291	354,291	0	0%	0
District Unconditional Grant Non-Wage	5,825	5,825	0	0%	0
District Unconditional Grant Wage	135,094	135,094	0	0%	0
Locally Raised Revenues	610	610	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	212,763	212,763	0	0%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	250,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	**1,354,291**	**1,354,291**	**250,000**	**18%**	**250,000**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,094	135,094	30,365	22%	30,365
Non Wage	219,197	219,197	6,419	3%	6,419
Development Expenditure					
Domestic Development	1,000,000	1,000,000	11,434	1%	11,434
External Financing	0	0	0	0%	0
Total Expenditure	**1,354,291**	**1,354,291**	**48,218**	**4%**	**48,218**
C: Unspent Balances					
Recurrent Balances			**-36,784**		
Wage			-30,365		
Non Wage			-6,419		
Development Balances			**238,567**		
Domestic Development			238,567		
External Financing			0		
Total Unspent			**201,782**		

N / A

VOTE: 869 Koboko District Quarter 1

SECTION B : Summary by Department

VOTE: 869 Koboko District Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	122,638	188,210	16,393	13%	16,393
District Unconditional Grant Non-Wage	4,660	4,660	0	0%	0
District Unconditional Grant Wage	51,797	51,797	0	0%	0
Locally Raised Revenues	610	610	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	65,572	131,143	16,393	25%	16,393
Development Revenues	680,101	1,256,153	0	0%	0
External Financing	104,050	104,050	0	0%	0
Programme Conditional Grant - Development	561,236	1,122,473	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	**802,739**	**1,444,362**	**16,393**	**2%**	**16,393**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,797	51,797	12,919	25%	12,919
Non Wage	70,841	70,841	1,957	3%	1,957
Development Expenditure					
Domestic Development	576,051	576,051	0	0%	0
External Financing	104,050	104,050	3704	4%	3,704
Total Expenditure	**802,739**	**802,739**	**18,580**	**2%**	**18,580**
C: Unspent Balances					
Recurrent Balances			**1,516**		
Wage			-12,919		
Non Wage			14,436		
Development Balances			**-3,704**		
Domestic Development			0		
External Financing			-3,704		
Total Unspent			**-2,188**		

VOTE: 869 Koboko District Quarter 1

SECTION B : Summary by Department

N / A

VOTE: 869 Koboko District Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	292,624	292,624	7,010	2%	7,010
District Unconditional Grant Non-Wage	6,990	6,990	0	0%	0
District Unconditional Grant Wage	252,049	252,049	0	0%	0
Locally Raised Revenues	5,547	5,547	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	28,038	28,038	7,010	25%	7,010
Development Revenues	2,400	2,400	0	0%	0
District Discretionary Equalisation Development Grant	2,400	2,400	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	**295,024**	**295,024**	**7,010**	**2%**	**7,010**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	252,049	252,049	62,881	25%	62,881
Non Wage	40,575	40,575	3,307	8%	3,307
Development Expenditure					
Domestic Development	2,400	2,400	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**295,024**	**295,024**	**66,188**	**22%**	**66,188**
C: Unspent Balances					
Recurrent Balances			**-59,178**		
Wage			-62,881		
Non Wage			3,703		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**-59,178**		

N / A

VOTE: 869 Koboko District Quarter 1

SECTION B : Summary by Department

VOTE: 869 Koboko District Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	463,686	463,686	9,257	2%	9,257
District Unconditional Grant Non-Wage	6,990	6,990	0	0%	0
District Unconditional Grant Wage	78,760	78,760	0	0%	0
Locally Raised Revenues	1,434	1,434	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	339,475	339,475	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	37,027	37,027	9,257	25%	9,257
Development Revenues	1,496,081	1,496,081	0	0%	0
District Discretionary Equalisation Development Grant	2,400	2,400	0	0%	0
External Financing	1,493,681	1,493,681	0	0%	0
Total Revenues Shares	**1,959,768**	**1,959,768**	**9,257**	**0%**	**9,257**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,760	78,760	17,930	23%	17,930
Non Wage	384,926	384,926	2,998	1%	2,998
Development Expenditure					
Domestic Development	2,400	2,400	0	0%	0
External Financing	1,493,681	1,493,681	7774	1%	7,774
Total Expenditure	**1,959,768**	**1,959,768**	**28,702**	**1%**	**28,702**
C: Unspent Balances					
Recurrent Balances			**-11,671**		
Wage			-17,930		
Non Wage			6,259		
Development Balances			**-7,774**		
Domestic Development			0		
External Financing			-7,774		
Total Unspent			**-19,445**		

VOTE: 869 Koboko District Quarter 1

SECTION B : Summary by Department

N / A

VOTE: 869 Koboko District Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	64,958	64,958	0	0%	0
District Unconditional Grant Non-Wage	36,373	36,373	0	0%	0
District Unconditional Grant Wage	21,471	21,471	0	0%	0
Locally Raised Revenues	3,614	3,614	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	3,500	3,500	0	0%	0
Development Revenues	44,334	44,334	0	0%	0
District Discretionary Equalisation Development Grant	44,334	44,334	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	**109,292**	**109,292**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,471	21,471	2,949	14%	2,949
Non Wage	43,487	43,487	2,401	6%	2,401
Development Expenditure					
Domestic Development	44,334	44,334	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**109,292**	**109,292**	**5,350**	**5%**	**5,350**
C: Unspent Balances					
Recurrent Balances			**-5,350**		
Wage			-2,949		
Non Wage			-2,401		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**-5,350**		

N / A

VOTE: 869 Koboko District Quarter 1

SECTION B : Summary by Department

VOTE: 869 Koboko District Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	44,809	44,809	0	0%	0
District Unconditional Grant Non-Wage	6,250	6,250	0	0%	0
District Unconditional Grant Wage	25,267	25,267	0	0%	0
Locally Raised Revenues	1,076	1,076	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	12,217	12,217	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**44,809**	**44,809**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,484	37,484	7,855	21%	7,855
Non Wage	7,326	7,326	1,470	20%	1,470
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**44,809**	**44,809**	**9,325**	**21%**	**9,325**
C: Unspent Balances					
Recurrent Balances			**-9,325**		
Wage			-7,855		
Non Wage			-1,470		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**-9,325**		

N / A

VOTE: 869 Koboko District Quarter 1

SECTION B : Summary by Department

VOTE: 869 Koboko District Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	40,494	40,494	2,767	7%	2,767
District Unconditional Grant Non-Wage	6,990	6,990	0	0%	0
District Unconditional Grant Wage	21,897	21,897	0	0%	0
Locally Raised Revenues	538	538	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,069	11,069	2,767	25%	2,767
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**40,494**	**40,494**	**2,767**	**7%**	**2,767**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,897	21,897	5,467	25%	5,467
Non Wage	18,597	18,597	2,315	12%	2,315
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**40,494**	**40,494**	**7,782**	**19%**	**7,782**
C: Unspent Balances					
Recurrent Balances			**-5,015**		
Wage			-5,467		
Non Wage			452		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**-5,015**		

N / A

VOTE: 869 Koboko District Quarter 1

SECTION B : Summary by Department

VOTE: 869 Koboko District Quarter 1

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: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Improved compliance		

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,096	150
221009 Welfare and Entertainment	14,000	200
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	600	150
221017 Membership dues and Subscription fees.	4,500	1,009
221020 Litigation and related expenses	12,000	0
222001 Information and Communication Technology Services.	973	243
224004 Beddings, Clothing, Footwear and related Services	400	0
225204 Monitoring and Supervision of capital work	15,000	1,635
227001 Travel inland	20,900	4,813
227004 Fuel, Lubricants and Oils	7,800	1,950
228002 Maintenance-Transport Equipment	9,000	0
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	**92,069**	**10,350**
Wage	0	0
Non-Wage	92,069	10,350
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
NA		

VOTE: 869 Koboko District Quarter 1

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	538,346	134,099
221008 Information and Communication Technology Supplies.	3,500	0
273104 Pension	322,687	156,766
273105 Gratuity	108,257	89,799
312121 Non-Residential Buildings - Acquisition	400,000	0
352880 Salary Arrears Budgeting	125,905	0
352881 Pension and Gratuity Arrears Budgeting	299,988	52,161
Total for Budget Output	**1,798,683**	**432,826**
Wage	538,346	134,099
Non-Wage	856,837	298,726
GoU Dev	403,500	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	419,485	0
263302 Urban Unconditional Grant-Non-Wage	127,774	0
263303 District Discretionary Development Equalization Grant	159,789	0
263306 Urban Discretionary Development Equalization Grant	14,145	0
Total for Budget Output	**721,193**	**0**
Wage	0	0
Non-Wage	547,259	0
GoU Dev	173,934	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationationalion of Human Resource System

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

NA

VOTE: 869 Koboko District Quarter 1

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
221002 Workshops, Meetings and Seminars	8,266	0
221008 Information and Communication Technology Supplies.	840	0
221009 Welfare and Entertainment	400	50
221012 Small Office Equipment	500	0
227001 Travel inland	5,806	202
Total for Budget Output	**15,812**	**252**
Wage	0	0
Non-Wage	2,026	252
GoU Dev	13,786	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,680	1,560
221009 Welfare and Entertainment	2,000	470
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	208	0
223004 Guard and Security services	12,600	300
223006 Water	3,000	750
224004 Beddings, Clothing, Footwear and related Services	219	0
228001 Maintenance-Buildings and Structures	1,274	268
228004 Maintenance-Other Fixed Assets	2,000	500
Total for Budget Output	**32,280**	**3,848**
Wage	0	0
Non-Wage	32,280	3,848
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District Quarter 1

Department: 010 Administration

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

Budget Output: 000005 Human Resource Management

N / A

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	300
Total for Budget Output	**5,793**	**300**
Wage	0	0
Non-Wage	5,793	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	1,580	170
221012 Small Office Equipment	299	0
222002 Postage and Courier	120	0
224010 Protective Gear	200	0
227001 Travel inland	728	170
Total for Budget Output	**3,126**	**340**
Wage	0	0
Non-Wage	2,126	340
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 869 Koboko District Quarter 1

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
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	200	25
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	400	100
225204 Monitoring and Supervision of capital work	4,000	3,200
227001 Travel inland	6,600	1,503
227004 Fuel, Lubricants and Oils	2,400	0
228002 Maintenance-Transport Equipment	5,300	325
Total for Budget Output	**19,600**	**5,253**
Wage	0	0
Non-Wage	19,600	5,253
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

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

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

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 869 Koboko District Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,126	0
263402 Transfer to Other Government Units	0	120,602
Total for Budget Output	**2,126**	**120,602**
Wage	0	0
Non-Wage	2,126	120,602
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	250	0
222001 Information and Communication Technology Services.	300	50
227001 Travel inland	1,176	279
Total for Budget Output	**2,126**	**329**
Wage	0	0
Non-Wage	2,126	329
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,694,937**	**574,099**
Wage	538,346	134,099
Non-Wage	1,564,371	440,000
GoU Dev	592,220	0
Ext Finance	0	0

VOTE: 869 Koboko District Quarter 1

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

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	500
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	1,193	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221016 Systems Recurrent costs	30,000	3,997
222001 Information and Communication Technology Services.	300	25
227001 Travel inland	6,769	0
227004 Fuel, Lubricants and Oils	1,538	385
Total for Budget Output	**49,800**	**4,907**
Wage	0	0
Non-Wage	49,800	4,907
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	127,026	20,388
221009 Welfare and Entertainment	649	162
221011 Printing, Stationery, Photocopying and Binding	30,000	0
221014 Bank Charges and other Bank related costs	1,000	0

VOTE: 869 Koboko District Quarter 1

Department: 020 Finance

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,740	1,435
Total for Budget Output	**161,414**	**21,986**
Wage	127,026	20,388
Non-Wage	34,389	1,597
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,400	0
221009 Welfare and Entertainment	2,351	0
221011 Printing, Stationery, Photocopying and Binding	600	250
227001 Travel inland	1,699	281
227004 Fuel, Lubricants and Oils	800	200
228002 Maintenance-Transport Equipment	770	117
Total for Budget Output	**9,619**	**848**
Wage	0	0
Non-Wage	9,619	848
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Improved accountability tracking established

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	173
221011 Printing, Stationery, Photocopying and Binding	0	755
Total for Budget Output	**0**	**928**

VOTE: 869 Koboko District Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	928
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**220,834**	**28,668**
	Wage	127,026	20,388
	Non-Wage	93,808	8,280
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 869 Koboko District Quarter 1

Department: 030 Statutory bodies

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

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

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

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,240	3,060
221009 Welfare and Entertainment	2,480	440
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	1,600	150
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	4,280	560
Total for Budget Output	**23,000**	**4,810**
Wage	0	0
Non-Wage	23,000	4,810
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,823	705
Total for Budget Output	**16,823**	**1,705**
Wage	0	0
Non-Wage	16,823	1,705
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	300	75
221011 Printing, Stationery, Photocopying and Binding	376	93
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	330	0
224004 Beddings, Clothing, Footwear and related Services	200	50
227001 Travel inland	18,700	4,675
227004 Fuel, Lubricants and Oils	7,800	1,950
228002 Maintenance-Transport Equipment	14,000	1,750
Total for Budget Output	**42,506**	**8,693**
Wage	0	0
Non-Wage	42,506	8,693
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District Quarter 1

Department: 030 Statutory bodies

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

SubProgramme: 02 Security

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	169,827	34,721
221008 Information and Communication Technology Supplies.	1,000	213
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	930
221012 Small Office Equipment	1,000	134
222001 Information and Communication Technology Services.	813	200
224004 Beddings, Clothing, Footwear and related Services	600	0
227001 Travel inland	4,500	0
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	**188,740**	**37,948**
Wage	169,827	34,721
Non-Wage	18,913	3,227
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211105 Ex-Gratia for Political leaders.	62,160	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,080	0
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	10,224	0
Total for Budget Output	**157,464**	**0**
Wage	0	0
Non-Wage	157,464	0

Department: 030 Statutory bodies

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

Budget Output: 010008 Capacity Strengthening

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

NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	260	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	**6,660**	**850**
Wage	0	0
Non-Wage	6,660	850
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	2,000
221009 Welfare and Entertainment	1,200	150
221011 Printing, Stationery, Photocopying and Binding	600	150
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,598	60
Total for Budget Output	**13,798**	**2,460**
Wage	0	0
Non-Wage	13,798	2,460
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District Quarter 1

Total for Department	**460,998**	**56,466**
Wage	169,827	34,721
Non-Wage	291,171	21,745
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
1	general staff salary paid	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	934,650	210,785
Total for Budget Output	**934,650**	**210,785**
Wage	934,650	210,785
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production	
Programme: 01 Agro-Industrialization	
SubProgramme: 01 Institutional Strengthening and Coordination	
Budget Output: 000006 Planning and Budgeting services	
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised	
NA	
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised	
1	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	129,000	19,475
227001 Travel inland	5,377	1,160
Total for Budget Output	**134,377**	**20,635**
Wage	129,000	19,475
Non-Wage	5,377	1,160
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

VOTE: 869 Koboko District Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040701 Demand driven agriculture technologies developed		

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
282101 Donations	22,112	0
Total for Budget Output	**22,112**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	22,112	0
Ext Finance	0	0
Total for Department	**1,093,355**	**231,891**
Wage	1,063,650	230,260
Non-Wage	7,594	1,630
GoU Dev	22,112	0
Ext Finance	0	0

VOTE: 869 Koboko District Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1202010602 Target population fully immunized		
NA		
PIAP Output: 1203010302 Target population fully immunized		
NA		

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

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

Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
20%	NA	NA
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

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

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

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

VOTE: 869 Koboko District Quarter 1

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: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
1	Under procurement process	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	613,617	153,404
Total for Budget Output	**613,617**	**153,404**
Wage	0	0
Non-Wage	613,617	153,404
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,889	400
227001 Travel inland	4,801	800
Total for Budget Output	**7,690**	**1,200**
Wage	0	0
Non-Wage	7,690	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	5,570	1,588

VOTE: 869 Koboko District Quarter 1

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
222001 Information and Communication Technology Services.	3,240	125
227001 Travel inland	10,944	1,715
Total for Budget Output	**19,754**	**3,428**
Wage	0	0
Non-Wage	19,754	3,428
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

NA

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

Item	Approved Budget	Spent
223006 Water	600	150
227001 Travel inland	817,493	990
Total for Budget Output	**818,093**	**1,140**
Wage	0	0
Non-Wage	14,301	1,140
GoU Dev	0	0
Ext Finance	803,792	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

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

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

Budget Output: 320066 Health System Strengthening

VOTE: 869 Koboko District Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011501 Improve population health, safety and management		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,910,842	1,227,686
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,624	57,557
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	5,600	500
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	2,400	200
227001 Travel inland	974,053	125,487
227004 Fuel, Lubricants and Oils	19,851	2,500
228002 Maintenance-Transport Equipment	24,989	1,078
228004 Maintenance-Other Fixed Assets	600	0
312121 Non-Residential Buildings - Acquisition	240,458	0
Total for Budget Output	**6,247,819**	**1,415,857**
Wage	4,910,842	1,227,686
Non-Wage	38,735	6,828
GoU Dev	279,558	0
Ext Finance	1,018,684	181,344
Total for Department	**8,363,253**	**1,673,102**
Wage	4,910,842	1,227,686
Non-Wage	1,131,389	264,073
GoU Dev	368,545	0
Ext Finance	1,952,476	181,344

VOTE: 869 Koboko District Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320043 Teaching and Training		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	4,857,825	1,136,260
Total for Budget Output	**4,857,825**	**1,136,260**
Wage	4,857,825	1,136,260
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
312121 Non-Residential Buildings - Acquisition	175,000	0
312235 Furniture and Fittings - Acquisition	6,643	0
313121 Non-Residential Buildings - Improvement	95,000	0
Total for Budget Output	**276,643**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	276,643	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**
228001 Maintenance-Buildings and Structures	240,000	0

VOTE: 869 Koboko District Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,300,131	433,377
Total for Budget Output	**1,540,131**	**433,377**
Wage	0	0
Non-Wage	1,540,131	433,377
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	641,768	213,923
Total for Budget Output	**641,768**	**213,923**
Wage	0	0
Non-Wage	641,768	213,923
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,014,937	457,458
312121 Non-Residential Buildings - Acquisition	583,289	1,785
Total for Budget Output	**2,598,226**	**459,243**
Wage	2,014,937	457,458
Non-Wage	0	0
GoU Dev	583,289	1,785

VOTE: 869 Koboko District Quarter 1

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.		2,000	660
221009 Welfare and Entertainment		2,040	510
221011 Printing, Stationery, Photocopying and Binding		1,000	250
221012 Small Office Equipment		400	0
223005 Electricity		415	0
227001 Travel inland		26,880	3,552
227004 Fuel, Lubricants and Oils		6,000	0
228002 Maintenance-Transport Equipment		2,441	610
	Total for Budget Output	**41,176**	**5,582**
	Wage	0	0
	Non-Wage	41,176	5,582
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars		4,000	0
	Total for Budget Output	**4,000**	**0**
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 869 Koboko District Quarter 1

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	101,924	19,102
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,287	44,103
221002 Workshops, Meetings and Seminars	185,381	5,620
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,059	136
225204 Monitoring and Supervision of capital work	65,000	0
227001 Travel inland	6,343	2,113
227004 Fuel, Lubricants and Oils	3,000	1,000
228002 Maintenance-Transport Equipment	12,803	2,600
273102 Incapacity, death benefits and funeral expenses	2,000	0
282101 Donations	92,108	34,758
Total for Budget Output	**634,905**	**109,682**
Wage	101,924	19,102
Non-Wage	26,206	6,098
GoU Dev	65,000	0
Ext Finance	441,775	84,481

Budget Output: 320038 Sports Development and Oversight

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	30,000	9,960
Total for Budget Output	**30,000**	**9,960**
Wage	0	0
Non-Wage	30,000	9,960
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

VOTE: 869 Koboko District Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	666
Total for Budget Output	**2,000**	**666**
Wage	0	0
Non-Wage	2,000	666
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**10,626,674**	**2,368,692**
Wage	6,974,685	1,612,820
Non-Wage	2,285,281	669,606
GoU Dev	924,933	1,785
Ext Finance	441,775	84,481

VOTE: 869 Koboko District Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
1		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,094	30,365
221002 Workshops, Meetings and Seminars	0	1,180
221009 Welfare and Entertainment	1,000	600
221011 Printing, Stationery, Photocopying and Binding	2,610	0
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	14,000	1,585
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	5,825	0
Total for Budget Output	**184,528**	**33,730**
Wage	135,094	30,365
Non-Wage	49,435	3,365
GoU Dev	0	0
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	66,209	0
263309 Support Services Conditional Grant (Non-Wage)	0	1,000
Total for Budget Output	**66,209**	**1,000**
Wage	0	0
Non-Wage	66,209	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District Quarter 1

Department: 070 Roads and Engineering

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

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
313131 Roads and Bridges - Improvement	1,000,000	11,434
Total for Budget Output	**1,000,000**	**11,434**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	11,434
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228002 Maintenance-Transport Equipment	10,000	989
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,065
Total for Budget Output	**10,000**	**2,054**
Wage	0	0
Non-Wage	10,000	2,054
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263402 Transfer to Other Government Units	93,554	0
Total for Budget Output	**93,554**	**0**
Wage	0	0
Non-Wage	93,554	0

VOTE: 869 Koboko District Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,354,291**	**48,218**
	Wage	135,094	30,365
	Non-Wage	219,197	6,419
	GoU Dev	1,000,000	11,434
	Ext Finance	0	0

VOTE: 869 Koboko District Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
NA		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	12,919
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	610	0
222001 Information and Communication Technology Services.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	10,000	90
227004 Fuel, Lubricants and Oils	3,816	0
228002 Maintenance-Transport Equipment	2,060	0
Total for Budget Output	**71,883**	**13,660**
Wage	51,797	12,919
Non-Wage	20,086	740
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	24,815	167
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	2,000	0

VOTE: 869 Koboko District Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**29,815**	**167**
	Wage	0	0
	Non-Wage	15,000	167
	GoU Dev	14,815	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Budget Output: 000023 Inspection and Monitoring

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

NA

PIAP Output: 1203010601 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**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,440	2,583
221002 Workshops, Meetings and Seminars	3,680	0
227001 Travel inland	73,810	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	1,622	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	0

VOTE: 869 Koboko District Quarter 1

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
228004 Maintenance-Other Fixed Assets	20,000	1,121
Total for Budget Output	**115,352**	**3,704**
Wage	0	0
Non-Wage	11,302	0
GoU Dev	0	0
Ext Finance	104,050	3,704

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	4,453	1,050
Total for Budget Output	**24,453**	**1,050**
Wage	0	0
Non-Wage	24,453	1,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**802,739**	**18,580**
Wage	51,797	12,919
Non-Wage	70,841	1,957
GoU Dev	576,051	0
Ext Finance	104,050	3,704

VOTE: 869 Koboko District Quarter 1

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	252,049	62,881
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	300	75
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	100	25
224003 Agricultural Supplies and Services	1,500	0
225202 Environment Impact Assessment for Capital Works	2,400	0
225204 Monitoring and Supervision of capital work	2,000	500
227001 Travel inland	7,636	0
227004 Fuel, Lubricants and Oils	1,441	0
Total for Budget Output	**271,826**	**64,581**
Wage	252,049	62,881
Non-Wage	17,377	1,700
GoU Dev	2,400	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	1,600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	1,034	0

VOTE: 869 Koboko District Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**4,034**	**250**
	Wage	0	0
	Non-Wage	4,034	250
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	875
224003 Agricultural Supplies and Services	500	125
225204 Monitoring and Supervision of capital work	4,113	0
227001 Travel inland	2,800	0
227004 Fuel, Lubricants and Oils	500	125
Total for Budget Output	**11,413**	**1,125**
Wage	0	0
Non-Wage	11,413	1,125
GoU Dev	0	0
Ext Finance	0	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 08010201 Increased compliance to energy standards

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	300	57
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	236	50
Total for Budget Output	**2,536**	**357**

VOTE: 869 Koboko District Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	2,536	357
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,225	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	990	0
Total for Budget Output	**5,215**	**0**
Wage	0	0
Non-Wage	5,215	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**295,024**	**66,313**
Wage	252,049	62,881
Non-Wage	40,575	3,432
GoU Dev	2,400	0
Ext Finance	0	0

VOTE: 869 Koboko District Quarter 1

Department: 100 Community Based Services

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

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

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	2,000	0

VOTE: 869 Koboko District Quarter 1

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	2,500	0
Total for Budget Output	**4,500**	**0**
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000076 Promotion of Indeginuous languages

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
227001 Travel inland	1,500	0
Total for Budget Output	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	3,500	1,750
Total for Budget Output	**4,500**	**1,750**
Wage	0	0
Non-Wage	4,500	1,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

VOTE: 869 Koboko District Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
1		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,000	0
221002 Workshops, Meetings and Seminars	217,034	0
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	72,734	324
221011 Printing, Stationery, Photocopying and Binding	24,116	0
222001 Information and Communication Technology Services.	20,800	0
224003 Agricultural Supplies and Services	15,000	0
225101 Consultancy Services	24,000	0
227001 Travel inland	1,002,248	8,698
282101 Donations	215,228	0
312229 Other ICT Equipment - Acquisition	9,333	0
312235 Furniture and Fittings - Acquisition	2,180	0
Total for Budget Output	**1,656,073**	**9,022**
Wage	0	0
Non-Wage	162,391	1,248
GoU Dev	0	0
Ext Finance	1,493,681	7,774

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
227001 Travel inland	5,527	0
Total for Budget Output	**5,527**	**0**
Wage	0	0
Non-Wage	5,527	0
GoU Dev	0	0

VOTE: 869 Koboko District Quarter 1

Department: 100 Community Based Services

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

Budget Output: 000010 Leadership and Management

N / A

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

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	2,500	0
Total for Budget Output	**2,500**	**0**
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	11,624	0
282101 Donations	170,460	0
Total for Budget Output	**182,083**	**0**
Wage	0	0

VOTE: 869 Koboko District Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	182,083	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,760	17,930
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	400	0
225204 Monitoring and Supervision of capital work	2,400	0
227001 Travel inland	5,390	0
228002 Maintenance-Transport Equipment	1,434	0
Total for Budget Output	**89,584**	**17,930**
Wage	78,760	17,930
Non-Wage	8,424	0
GoU Dev	2,400	0
Ext Finance	0	0
Total for Department	**1,959,768**	**28,702**
Wage	78,760	17,930
Non-Wage	384,926	2,998
GoU Dev	2,400	0
Ext Finance	1,493,681	7,774

VOTE: 869 Koboko District Quarter 1

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,200	0
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	7,200	1,256
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	**20,000**	**1,806**
Wage	0	0
Non-Wage	20,000	1,806
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,471	2,949
221002 Workshops, Meetings and Seminars	7,614	0
221009 Welfare and Entertainment	5,400	595
221011 Printing, Stationery, Photocopying and Binding	1,217	0
227001 Travel inland	5,756	0
Total for Budget Output	**41,458**	**3,544**

VOTE: 869 Koboko District Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	21,471	2,949
	Non-Wage	19,987	595
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	100	0
225203 Appraisal and Feasibility Studies for Capital Works	3,828	0
225204 Monitoring and Supervision of capital work	16,147	0
227001 Travel inland	16,430	0
227004 Fuel, Lubricants and Oils	10,130	0
Total for Budget Output	**47,834**	**0**
Wage	0	0
Non-Wage	3,500	0
GoU Dev	44,334	0
Ext Finance	0	0
Total for Department	**109,292**	**5,350**
Wage	21,471	2,949
Non-Wage	43,487	2,401
GoU Dev	44,334	0
Ext Finance	0	0

VOTE: 869 Koboko District Quarter 1

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,484	7,855
221002 Workshops, Meetings and Seminars	300	0
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	215	54
221017 Membership dues and Subscription fees.	370	0
227001 Travel inland	5,365	1,341
227004 Fuel, Lubricants and Oils	300	75
228002 Maintenance-Transport Equipment	376	0
Total for Budget Output	**44,809**	**9,325**
Wage	37,484	7,855
Non-Wage	7,326	1,470
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**44,809**	**9,325**
Wage	37,484	7,855
Non-Wage	7,326	1,470
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,477	1,862
221011 Printing, Stationery, Photocopying and Binding	300	75
227001 Travel inland	3,189	663
Total for Budget Output	**10,966**	**2,600**
Wage	7,477	1,862
Non-Wage	3,489	738
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 190001 Private sector coordination			
PIAP Output: 07040301 Jobs created			
25	25	NA	

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	50
227001 Travel inland	1,500	375
Total for Budget Output	**2,000**	**425**
Wage	0	0
Non-Wage	2,000	425
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

VOTE: 869 Koboko District Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
1	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	598	149
227001 Travel inland	2,500	0
Total for Budget Output	**3,098**	**149**
Wage	0	0
Non-Wage	3,098	149
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

NA

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

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,420	3,605
227001 Travel inland	2,000	498
228002 Maintenance-Transport Equipment	1,010	0
Total for Budget Output	**17,430**	**4,103**

VOTE: 869 Koboko District Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	14,420	3,605
	Non-Wage	3,010	498
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced			
NA			

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	50
227001 Travel inland	1,800	450
Total for Budget Output	**2,000**	**500**
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**40,494**	**7,782**
Wage	21,897	5,467
Non-Wage	18,597	2,315
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Improved compliance		

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,096	150
221009 Welfare and Entertainment	14,000	200
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	600	150
221017 Membership dues and Subscription fees.	4,500	1,009
221020 Litigation and related expenses	12,000	0
222001 Information and Communication Technology Services.	973	243
224004 Beddings, Clothing, Footwear and related Services	400	0
225204 Monitoring and Supervision of capital work	15,000	1,635
227001 Travel inland	20,900	4,813
227004 Fuel, Lubricants and Oils	7,800	1,950
228002 Maintenance-Transport Equipment	9,000	0
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	**92,069**	**10,350**
Wage	0	0
Non-Wage	92,069	10,350
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Pension paid, Printing and Stationary procured	NA	

VOTE: 869 Koboko District Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	538,346	134,099
221008 Information and Communication Technology Supplies.	3,500	0
273104 Pension	322,687	156,766
273105 Gratuity	108,257	89,799
312121 Non-Residential Buildings - Acquisition	400,000	0
352880 Salary Arrears Budgeting	125,905	0
352881 Pension and Gratuity Arrears Budgeting	299,988	52,161
Total for Budget Output	**1,798,683**	**432,826**
Wage	538,346	134,099
Non-Wage	856,837	298,726
GoU Dev	403,500	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	419,485	0
263302 Urban Unconditional Grant-Non-Wage	127,774	0
263303 District Discretionary Development Equalization Grant	159,789	0
263306 Urban Discretionary Development Equalization Grant	14,145	0
Total for Budget Output	**721,193**	**0**
Wage	0	0
Non-Wage	547,259	0
GoU Dev	173,934	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationationalion of Human Resource System

VOTE: 869 Koboko District Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
Small office equipment procured, welfare and entertainment procured, travel inland undertaken	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	8,266	0
221008 Information and Communication Technology Supplies.	840	0
221009 Welfare and Entertainment	400	50
221012 Small Office Equipment	500	0
227001 Travel inland	5,806	202
Total for Budget Output	**15,812**	**252**
Wage	0	0
Non-Wage	2,026	252
GoU Dev	13,786	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,680	1,560
221009 Welfare and Entertainment	2,000	470
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	208	0
223004 Guard and Security services	12,600	300
223006 Water	3,000	750
224004 Beddings, Clothing, Footwear and related Services	219	0
228001 Maintenance-Buildings and Structures	1,274	268

VOTE: 869 Koboko District Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	2,000	500
Total for Budget Output	**32,280**	**3,848**
Wage	0	0
Non-Wage	32,280	3,848
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	4,593	300
Total for Budget Output	**5,793**	**300**
Wage	0	0
Non-Wage	5,793	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Stattionary procured, Small office equipment procured, welfare and entertainment procured, travel inlands undertaken	NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0

VOTE: 869 Koboko District Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	1,580	170
221012 Small Office Equipment	299	0
222002 Postage and Courier	120	0
224010 Protective Gear	200	0
227001 Travel inland	728	170
Total for Budget Output	**3,126**	**340**
Wage	0	0
Non-Wage	2,126	340
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	200	25
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	400	100
225204 Monitoring and Supervision of capital work	4,000	3,200
227001 Travel inland	6,600	1,503
227004 Fuel, Lubricants and Oils	2,400	0
228002 Maintenance-Transport Equipment	5,300	325
Total for Budget Output	**19,600**	**5,253**
Wage	0	0
Non-Wage	19,600	5,253
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000011 Communication and Public Relations		
PIAP Output: 16060509 Public Relations Managed		
Advertising and public relations done, newspapers procured, telecommunication procured.	NA	

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

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

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,126	0
263402 Transfer to Other Government Units	0	120,602
Total for Budget Output	**2,126**	**120,602**
Wage	0	0
Non-Wage	2,126	120,602
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

VOTE: 869 Koboko District Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16030101 Administrative and ICT support services enhanced		
Workshops and seminars undertaken, telecommunication procured, small office equpiment procured, stationary procured.	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	250	0
222001 Information and Communication Technology Services.	300	50
227001 Travel inland	1,176	279
Total for Budget Output	**2,126**	**329**
Wage	0	0
Non-Wage	2,126	329
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,694,937**	**574,099**
Wage	538,346	134,099
Non-Wage	1,564,371	440,000
GoU Dev	592,220	0
Ext Finance	0	0

VOTE: 869 Koboko District Quarter 1

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: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
IFMS recurent costs paid, Airtime for coordination procured, Travel inland expenses paid, stionery procured, Computers maintaned, staff in professional courses like CPA, ACCA etc trained, Staff supported.	NA	

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	500
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	1,193	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221016 Systems Recurrent costs	30,000	3,997
222001 Information and Communication Technology Services.	300	25
227001 Travel inland	6,769	0
227004 Fuel, Lubricants and Oils	1,538	385
Total for Budget Output	**49,800**	**4,907**
Wage	0	0
Non-Wage	49,800	4,907
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
General Staff salaries paid, welfare procured, stationery procured and Travel inland expenses undertaken	NA	

VOTE: 869 Koboko District Quarter 1

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	127,026	20,388
221009 Welfare and Entertainment	649	162
221011 Printing, Stationery, Photocopying and Binding	30,000	0
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	2,740	1,435
Total for Budget Output	**161,414**	**21,986**
Wage	127,026	20,388
Non-Wage	34,389	1,597
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Quarterly Meetings, workshops with LLGs conducted, welfare &entertainment procured, Assorted stationery procured, Travel inland expenses paid, Fuel &lubricants procured, Motorcycle repared and maintaned.

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	3,400	0
221009 Welfare and Entertainment	2,351	0
221011 Printing, Stationery, Photocopying and Binding	600	250
227001 Travel inland	1,699	281
227004 Fuel, Lubricants and Oils	800	200
228002 Maintenance-Transport Equipment	770	117
Total for Budget Output	**9,619**	**848**
Wage	0	0
Non-Wage	9,619	848
GoU Dev	0	0

VOTE: 869 Koboko District Quarter 1

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Improved accountability tracking established

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	173
221011 Printing, Stationery, Photocopying and Binding	0	755
Total for Budget Output	**0**	**928**
Wage	0	0
Non-Wage	0	928
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**220,834**	**28,668**
Wage	127,026	20,388
Non-Wage	93,808	8,280
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District Quarter 1

Department: 030 Statutory bodies

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

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	0
221009 Welfare and Entertainment	1,004	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	4,402	0
Total for Budget Output	**12,006**	**0**
Wage	0	0
Non-Wage	12,006	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
1	NA	

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	12,240	3,060
221009 Welfare and Entertainment	2,480	440
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	1,600	150
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	4,280	560
Total for Budget Output	**23,000**	**4,810**

VOTE: 869 Koboko District Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	23,000	4,810
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 NA

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)	3,000	750
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,823	705
Total for Budget Output	**16,823**	**1,705**
Wage	0	0
Non-Wage	16,823	1,705
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	300	75
221011 Printing, Stationery, Photocopying and Binding	376	93
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	330	0
224004 Beddings, Clothing, Footwear and related Services	200	50

VOTE: 869 Koboko District Quarter 1

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	18,700	4,675
227004 Fuel, Lubricants and Oils	7,800	1,950
228002 Maintenance-Transport Equipment	14,000	1,750
Total for Budget Output	**42,506**	**8,693**
Wage	0	0
Non-Wage	42,506	8,693
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	169,827	34,721
221008 Information and Communication Technology Supplies.	1,000	213
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	930
221012 Small Office Equipment	1,000	134
222001 Information and Communication Technology Services.	813	200
224004 Beddings, Clothing, Footwear and related Services	600	0
227001 Travel inland	4,500	0
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	**188,740**	**37,948**
Wage	169,827	34,721
Non-Wage	18,913	3,227
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District Quarter 1

Department: 030 Statutory bodies

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

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

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

Budget Output: 010008 Capacity Strengthening

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

3 NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	260	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	**6,660**	**850**
Wage	0	0
Non-Wage	6,660	850
GoU Dev	0	0

VOTE: 869 Koboko District Quarter 1

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	2,000
221009 Welfare and Entertainment	1,200	150
221011 Printing, Stationery, Photocopying and Binding	600	150
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,598	60
Total for Budget Output	**13,798**	**2,460**
Wage	0	0
Non-Wage	13,798	2,460
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**460,998**	**56,466**
Wage	169,827	34,721
Non-Wage	291,171	21,745
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
1	general staff salary paid	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	934,650	210,785
Total for Budget Output	**934,650**	**210,785**
Wage	934,650	210,785
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
NA	NA	
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
1		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	129,000	19,475
227001 Travel inland	5,377	1,160
Total for Budget Output	**134,377**	**20,635**
Wage	129,000	19,475
Non-Wage	5,377	1,160

Department: 040 Production and Marketing

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

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701 Demand driven agriculture technologies developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	2,216	470
Total for Budget Output	**2,216**	**470**
Wage	0	0
Non-Wage	2,216	470
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
282101 Donations	22,112	0
Total for Budget Output	**22,112**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	22,112	0
Ext Finance	0	0
Total for Department	**1,093,355**	**231,891**
Wage	1,063,650	230,260
Non-Wage	7,594	1,630
GoU Dev	22,112	0
Ext Finance	0	0

VOTE: 869 Koboko District Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1202010602 Target population fully immunized		
NA	NA	
PIAP Output: 1203010302 Target population fully immunized		
NA	NA	

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

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

Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
20%	NA	NA
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
90%	NA	

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	86,536	0
263308 Sector Conditional Grant (Non-Wage)	392,293	98,073
313121 Non-Residential Buildings - Improvement	2,452	0
Total for Budget Output	**481,280**	**98,073**
Wage	0	0
Non-Wage	392,293	98,073

VOTE: 869 Koboko District Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	88,987	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

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

1	Under procurement process	NA

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)	613,617	153,404
Total for Budget Output	**613,617**	**153,404**
Wage	0	0
Non-Wage	613,617	153,404
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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)	2,889	400
227001 Travel inland	4,801	800
Total for Budget Output	**7,690**	**1,200**
Wage	0	0
Non-Wage	7,690	1,200

VOTE: 869 Koboko District Quarter 1

Department: 050 Health

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

100% NA

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

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

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

1 NA

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

Item	Approved Budget	Spent
223006 Water	600	150
227001 Travel inland	817,493	990
Total for Budget Output	**818,093**	**1,140**
Wage	0	0
Non-Wage	14,301	1,140
GoU Dev	0	0
Ext Finance	803,792	0

Budget Output: 320021 Hospital Management and Support Services

VOTE: 869 Koboko District Quarter 1

Department: 050 Health

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

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

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

287	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,910,842	1,227,686
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,624	57,557
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	5,600	500
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	2,400	200
227001 Travel inland	974,053	125,487
227004 Fuel, Lubricants and Oils	19,851	2,500
228002 Maintenance-Transport Equipment	24,989	1,078
228004 Maintenance-Other Fixed Assets	600	0
312121 Non-Residential Buildings - Acquisition	240,458	0
Total for Budget Output	**6,247,819**	**1,415,857**

VOTE: 869 Koboko District Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	4,910,842	1,227,686
	Non-Wage	38,735	6,828
	GoU Dev	279,558	0
	Ext Finance	1,018,684	181,344
	Total for Department	**8,363,253**	**1,673,102**
	Wage	4,910,842	1,227,686
	Non-Wage	1,131,389	264,073
	GoU Dev	368,545	0
	Ext Finance	1,952,476	181,344

VOTE: 869 Koboko District Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320043 Teaching and Training		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
750	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,857,825	1,136,260
Total for Budget Output	**4,857,825**	**1,136,260**
Wage	4,857,825	1,136,260
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

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

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 869 Koboko District Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	240,000	0
263308 Sector Conditional Grant (Non-Wage)	1,300,131	433,377
Total for Budget Output	**1,540,131**	**433,377**
Wage	0	0
Non-Wage	1,540,131	433,377
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	641,768	213,923
Total for Budget Output	**641,768**	**213,923**
Wage	0	0
Non-Wage	641,768	213,923
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 869 Koboko District Quarter 1

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
211101 General Staff Salaries	2,014,937	457,458
312121 Non-Residential Buildings - Acquisition	583,289	1,785
Total for Budget Output	**2,598,226**	**459,243**
Wage	2,014,937	457,458
Non-Wage	0	0
GoU Dev	583,289	1,785
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	660
221009 Welfare and Entertainment	2,040	510
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	400	0
223005 Electricity	415	0
227001 Travel inland	26,880	3,552
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,441	610
Total for Budget Output	**41,176**	**5,582**
Wage	0	0
Non-Wage	41,176	5,582
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District Quarter 1

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

N / A

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

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

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	101,924	19,102
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,287	44,103
221002 Workshops, Meetings and Seminars	185,381	5,620
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,059	136
225204 Monitoring and Supervision of capital work	65,000	0
227001 Travel inland	6,343	2,113
227004 Fuel, Lubricants and Oils	3,000	1,000
228002 Maintenance-Transport Equipment	12,803	2,600
273102 Incapacity, death benefits and funeral expenses	2,000	0
282101 Donations	92,108	34,758
Total for Budget Output	**634,905**	**109,682**
Wage	101,924	19,102
Non-Wage	26,206	6,098

VOTE: 869 Koboko District Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	65,000	0
	Ext Finance	441,775	84,481

Budget Output: 320038 Sports Development and Oversight

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	30,000	9,960
Total for Budget Output	**30,000**	**9,960**
Wage	0	0
Non-Wage	30,000	9,960
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	2,000	666
Total for Budget Output	**2,000**	**666**
Wage	0	0
Non-Wage	2,000	666
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**10,626,674**	**2,368,692**
Wage	6,974,685	1,612,820
Non-Wage	2,285,281	669,606

GoU Dev	924,933	1,785
Ext Finance	441,775	84,481

VOTE: 869 Koboko District Quarter 1

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,094	30,365
221002 Workshops, Meetings and Seminars	0	1,180
221009 Welfare and Entertainment	1,000	600
221011 Printing, Stationery, Photocopying and Binding	2,610	0
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	14,000	1,585
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	5,825	0
Total for Budget Output	**184,528**	**33,730**
Wage	135,094	30,365
Non-Wage	49,435	3,365
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Grass cutting along 323.7km road done NA

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

Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	66,209	0
263309 Support Services Conditional Grant (Non-Wage)	0	1,000
Total for Budget Output	**66,209**	**1,000**

VOTE: 869 Koboko District Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	66,209	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	11,434
Total for Budget Output	**1,000,000**	**11,434**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	11,434
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Equipment maintenance done NA

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	989
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,065
Total for Budget Output	**10,000**	**2,054**
Wage	0	0
Non-Wage	10,000	2,054
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 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	93,554	0
Total for Budget Output	**93,554**	**0**
Wage	0	0
Non-Wage	93,554	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,354,291**	**48,218**
Wage	135,094	30,365
Non-Wage	219,197	6,419
GoU Dev	1,000,000	11,434
Ext Finance	0	0

VOTE: 869 Koboko District Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
	NA	
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
General staff salaries paid, Printing, stationary, welfare, small office equipment, airtime, computer services, cleaning materials, fuel procured, Submission of quarter one reports to MWE, Maintenance of transport equipment & other Fixed assests, Travel to attend quarter one regional DWOs & ADWOs meetings.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	12,919
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	610	0
222001 Information and Communication Technology Services.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	10,000	90
227004 Fuel, Lubricants and Oils	3,816	0
228002 Maintenance-Transport Equipment	2,060	0
Total for Budget Output	**71,883**	**13,660**
Wage	51,797	12,919
Non-Wage	20,086	740
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

VOTE: 869 Koboko District Quarter 1

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
227001 Travel inland	24,815	167
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	**29,815**	**167**
Wage	0	0
Non-Wage	15,000	167
GoU Dev	14,815	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

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

Budget Output: 000023 Inspection and Monitoring

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

NA NA

VOTE: 869 Koboko District Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
District water and sanitation coordination committee meeting/Extension works meeting for quarter oneheld, Supervision & monitoring of water projects and satisfaction, field & desk appraisals, Vehicle parts & maintenance done, fuel procured, maintenance of piped water systems and boreholes, sanitation improvement in Lobule settlement Staff allowance & wages paid	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,440	2,583
221002 Workshops, Meetings and Seminars	3,680	0
227001 Travel inland	73,810	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	1,622	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	0
228004 Maintenance-Other Fixed Assets	20,000	1,121
Total for Budget Output	**115,352**	**3,704**
Wage	0	0
Non-Wage	11,302	0
GoU Dev	0	0
Ext Finance	104,050	3,704

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Workshops & seminars District/subcounty advocacy, preconstruction mobilization, follow up on critical requirements, post construction support to WUCs, maintenance of vehicle, procurement of fuel	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	9,000	0

VOTE: 869 Koboko District Quarter 1

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
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	4,453	1,050
Total for Budget Output	**24,453**	**1,050**
Wage	0	0
Non-Wage	24,453	1,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**802,739**	**18,580**
Wage	51,797	12,919
Non-Wage	70,841	1,957
GoU Dev	576,051	0
Ext Finance	104,050	3,704

VOTE: 869 Koboko District Quarter 1

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		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	252,049	62,881
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	300	75
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	100	25
224003 Agricultural Supplies and Services	1,500	0
225202 Environment Impact Assessment for Capital Works	2,400	0
225204 Monitoring and Supervision of capital work	2,000	500
227001 Travel inland	7,636	0
227004 Fuel, Lubricants and Oils	1,441	0
Total for Budget Output	**271,826**	**64,581**
Wage	252,049	62,881
Non-Wage	17,377	1,700
GoU Dev	2,400	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Urban wetlands and forests restored and preserved NA

VOTE: 869 Koboko District Quarter 1

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	1,034	0
Total for Budget Output	**4,034**	**250**
Wage	0	0
Non-Wage	4,034	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Forest Cover Increased 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	3,500	875
224003 Agricultural Supplies and Services	500	125
225204 Monitoring and Supervision of capital work	4,113	0
227001 Travel inland	2,800	0
227004 Fuel, Lubricants and Oils	500	125
Total for Budget Output	**11,413**	**1,125**
Wage	0	0
Non-Wage	11,413	1,125
GoU Dev	0	0
Ext Finance	0	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

VOTE: 869 Koboko District Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 08010201 Increased compliance to energy standards		
Households equipped with solar systems	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	1,000	0
221011 Printing, Stationery, Photocopying and Binding	300	57
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	236	50
Total for Budget Output	**2,536**	**357**
Wage	0	0
Non-Wage	2,536	357
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Affordable & adequate housing investment plan developed 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	2,225	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	990	0
Total for Budget Output	**5,215**	**0**
Wage	0	0
Non-Wage	5,215	0
GoU Dev	0	0

VOTE: 869 Koboko District Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**295,024**	**66,313**
	Wage	252,049	62,881
	Non-Wage	40,575	3,432
	GoU Dev	2,400	0
	Ext Finance	0	0

VOTE: 869 Koboko District Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000010 Leadership and Management		
N / A		

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

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

Budget Output: 000021 Gender Mainstreaming services

N / A

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

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

Budget Output: 000034 Education and Skills Development

N / A

VOTE: 869 Koboko District Quarter 1

Department: 100 Community Based Services

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

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

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

Budget Output: 000076 Promotion of Indeginuous languages

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
227001 Travel inland	1,500	0
Total for Budget Output	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	3,500	1,750

VOTE: 869 Koboko District Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	**4,500**	**1,750**
	Wage	0	0
	Non-Wage	4,500	1,750
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

1

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,000	0
221002 Workshops, Meetings and Seminars	217,034	0
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	72,734	324
221011 Printing, Stationery, Photocopying and Binding	24,116	0
222001 Information and Communication Technology Services.	20,800	0
224003 Agricultural Supplies and Services	15,000	0
225101 Consultancy Services	24,000	0
227001 Travel inland	1,002,248	8,698
282101 Donations	215,228	0
312229 Other ICT Equipment - Acquisition	9,333	0
312235 Furniture and Fittings - Acquisition	2,180	0
Total for Budget Output	**1,656,073**	**9,022**
Wage	0	0
Non-Wage	162,391	1,248
GoU Dev	0	0
Ext Finance	1,493,681	7,774

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 869 Koboko District Quarter 1

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	5,527	0
Total for Budget Output	**5,527**	**0**
Wage	0	0
Non-Wage	5,527	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,500	0
Total for Budget Output	**2,500**	**0**

VOTE: 869 Koboko District Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	2,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,760	17,930
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	400	0

VOTE: 869 Koboko District Quarter 1

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
225204 Monitoring and Supervision of capital work	2,400	0
227001 Travel inland	5,390	0
228002 Maintenance-Transport Equipment	1,434	0
Total for Budget Output	**89,584**	**17,930**
Wage	78,760	17,930
Non-Wage	8,424	0
GoU Dev	2,400	0
Ext Finance	0	0
Total for Department	**1,959,768**	**28,702**
Wage	78,760	17,930
Non-Wage	384,926	2,998
GoU Dev	2,400	0
Ext Finance	1,493,681	7,774

VOTE: 869 Koboko District Quarter 1

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,200	0
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	7,200	1,256
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	**20,000**	**1,806**
Wage	0	0
Non-Wage	20,000	1,806
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

3 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,471	2,949
221002 Workshops, Meetings and Seminars	7,614	0

VOTE: 869 Koboko District Quarter 1

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
221009 Welfare and Entertainment	5,400	595
221011 Printing, Stationery, Photocopying and Binding	1,217	0
227001 Travel inland	5,756	0
Total for Budget Output	**41,458**	**3,544**
Wage	21,471	2,949
Non-Wage	19,987	595
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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	1,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	100	0
225203 Appraisal and Feasibility Studies for Capital Works	3,828	0
225204 Monitoring and Supervision of capital work	16,147	0
227001 Travel inland	16,430	0
227004 Fuel, Lubricants and Oils	10,130	0
Total for Budget Output	**47,834**	**0**
Wage	0	0
Non-Wage	3,500	0
GoU Dev	44,334	0
Ext Finance	0	0
Total for Department	**109,292**	**5,350**

VOTE: 869 Koboko District

Quarter 1

Wage	21,471	2,949
Non-Wage	43,487	2,401
GoU Dev	44,334	0
Ext Finance	0	0

VOTE: 869 Koboko District Quarter 1

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,484	7,855
221002 Workshops, Meetings and Seminars	300	0
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	215	54
221017 Membership dues and Subscription fees.	370	0
227001 Travel inland	5,365	1,341
227004 Fuel, Lubricants and Oils	300	75
228002 Maintenance-Transport Equipment	376	0
Total for Budget Output	**44,809**	**9,325**
Wage	37,484	7,855
Non-Wage	7,326	1,470
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**44,809**	**9,325**
Wage	37,484	7,855
Non-Wage	7,326	1,470
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,477	1,862
221011 Printing, Stationery, Photocopying and Binding	300	75
227001 Travel inland	3,189	663
Total for Budget Output	**10,966**	**2,600**
Wage	7,477	1,862
Non-Wage	3,489	738
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		
25	25	NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	300	0
221008 Information and Communication Technology Supplies.	200	50
227001 Travel inland	1,500	375
Total for Budget Output	**2,000**	**425**
Wage	0	0
Non-Wage	2,000	425

VOTE: 869 Koboko District Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190028 Market Surveillance Inspections

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

1 NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	598	149
227001 Travel inland	2,500	0
Total for Budget Output	**3,098**	**149**
Wage	0	0
Non-Wage	3,098	149
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

1 NA

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

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

Budget Output: 190036 Trade Development

VOTE: 869 Koboko District Quarter 1

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 07030201 Product and market information systems developed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,420	3,605
227001 Travel inland	2,000	498
228002 Maintenance-Transport Equipment	1,010	0
Total for Budget Output	**17,430**	**4,103**
Wage	14,420	3,605
Non-Wage	3,010	498
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1	NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	50
227001 Travel inland	1,800	450
Total for Budget Output	**2,000**	**500**
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**40,494**	**7,782**
Wage	21,897	5,467
Non-Wage	18,597	2,315

GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	100	

Budget Output: 390014 Development and Operationationalion of Human Resource System

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Public Officers managing HR functions trained in use	Percentage	95	

Budget Output: 390017 Public Service Performance management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Performance management tools in place	Number	3	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintaned	Percentage	75	

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	100	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	100	

VOTE: 869 Koboko District Quarter 1

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16060103 Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of M&E reports produced	Number	4	

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	50	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	12	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage		

VOTE: 869 Koboko District Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage		

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320021 Hospital Management and Support Services

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	40	

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Guidelines, SOPs/manuals developed	Percentage	100%	

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output : 1203011201 Health research & innovation promoted

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health innovations and technologies developed and	Percentage	100%	

VOTE: 869 Koboko District Quarter 1

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	2023-24	

Service Area: 40 Education&Sports Management and Inspection

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	100%	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	2023-2024	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	50	

VOTE: 869 Koboko District Quarter 1

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of government land titled	Percentage	100%	

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 08010201 Increased compliance to energy standards

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of adaptation and mitigation activities undertaken	Number	4	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	100%	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	4	

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional GBV Shelters, for coordinated survivor	Percentage	2	

VOTE: 869 Koboko District Quarter 1

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	80	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	1	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100%	

VOTE: 869 Koboko District Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	4	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Jobs created	Number	4	

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market outlets inspected	Number	8	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	4	

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	1	

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

VOTE: 869 Koboko District Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237118 Midia Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Laptop for DCDO	Locally Raised Revenues		3,500	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	VIP latrine at district HQs	Transitional Conditional Grant - Development		85,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DRICILE HEALTH CENTRE III	Dricile HC III	Programme Conditional Grant - Non Wage Recurrent		12,491	0
DRICILE HEALTH CENTRE III	Dricile HC III	Programme Conditional Grant - Non Wage Recurrent		27,426	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire district	District Discretionary Equalisation Development Grant		2,576,642	0

VOTE: 869 Koboko District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237118 Midia Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Midia P.S.	Midia PS	Programme Conditional Grant - Non Wage Recurrent		22,252	0
Kingaba P.S.	Kingaba PS	Programme Conditional Grant - Non Wage Recurrent		19,512	0
MIDRABE P.S.	Mindrabe PS	Programme Conditional Grant - Non Wage Recurrent		29,596	0
Anyakalio P.S.	Anyakalio PS	Programme Conditional Grant - Non Wage Recurrent		20,956	0
Dricile P.S.	Dricile PS	Programme Conditional Grant - Non Wage Recurrent		21,875	0
USUBU P.S	Usubu PS	Programme Conditional Grant - Non Wage Recurrent		13,142	0
Modrugoro P/S	Mondrugoro PS	Programme Conditional Grant - Non Wage Recurrent		15,480	0
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		159,752	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Capital works monitoring	Entire district monitoring	Programme Conditional Grant - Development		15,175	0

VOTE: 869 Koboko District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237118 Midia Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Koboko District	Asunga-Kingaba road, 12.4km	Other Transfers from Central Government Uganda Road Fund (URF)		2,300	0
Koboko District	Midia-Dricile-Kukunga road, 9km	Other Transfers from Central Government Uganda Road Fund (URF)		1,200	0
Koboko District	Uganda-DRC border road, 13.8km	Other Transfers from Central Government Uganda Road Fund (URF)		2,600	0
Koboko District	Farmerstop centre-Dricile HC, 4.0km	Other Transfers from Central Government Uganda Road Fund (URF)		600	0
Koboko District	Culvert installations, 3 lines	Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Midia Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		12,136	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wage for Senior IT Officer	Senior IT officer wages	External Financing World Food Programme(WFP)		51,000	0

VOTE: 869 Koboko District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237118 Midia Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Entire district	External Financing World Food Programme(WFP)		15,000	0
Workshops, Meetings, Seminars - Training (Others)	Intervention1	External Financing World Food Programme(WFP)		60,280	0
Workshops, Meetings, Seminars - Training (Others)	Intervention2	External Financing World Food Programme(WFP)		23,430	0
Workshops, Meetings, Seminars - Training (Others)	Intervention3	External Financing World Food Programme(WFP)		0	0
Workshops, Meetings, Seminars - Training (Others)	Intervention3	External Financing World Food Programme(WFP)		9,180	0
Workshops, Meetings, Seminars - Training (Others)	Intervention4	External Financing World Food Programme(WFP)		19,500	0
Workshops, Meetings, Seminars - Training (Others)	Coordination structures	External Financing World Food Programme(WFP)		18,605	0
Workshops, Meetings, Seminars - Training (Others)	M&E training	External Financing World Food Programme(WFP)		33,847	0
Workshops, Meetings, Seminars - Training (Others)		External Financing World Food Programme(WFP)		24,678	0
Workshops, Meetings, Seminars - Training (Others)	Gender action planning	External Financing World Food Programme(WFP)		12,514	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	Cartridges at HQs-Research	External Financing World Food Programme(WFP)		2,400	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Research agenda	External Financing World Food Programme(WFP)		10,000	0
Welfare - Assorted Welfare Items	Intervention1	External Financing World Food Programme(WFP)		6,960	0

VOTE: 869 Koboko District Quarter 1

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	Intervention2	External Financing World Food Programme(WFP)		25,040	0
Welfare - Assorted Welfare Items	Intervention3	External Financing World Food Programme(WFP)		54,000	0
Welfare - Worlds AIDs Commemoration	World AIDS and Diabetes day	External Financing World Food Programme(WFP)		37,210	0
Welfare - Assorted Welfare Items	Back yard gardening	External Financing World Food Programme(WFP)		9,658	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Research agenda	External Financing World Food Programme(WFP)		2,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Intervention1	External Financing World Food Programme(WFP)		18,160	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Intervention2	External Financing World Food Programme(WFP)		2,700	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Intervention4	External Financing World Food Programme(WFP)		600	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Nutricash	External Financing World Food Programme(WFP)		656	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Data bundles for data collection	External Financing World Food Programme(WFP)		5,000	0
Telecommunication Services - Airtime and Mobile Phone Services	Intervention1	External Financing World Food Programme(WFP)		15,560	0

VOTE: 869 Koboko District Quarter 1

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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Nutricash	External Financing World Food Programme(WFP)		240	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	Back yard gardening	External Financing World Food Programme(WFP)		15,000	0
Item: 225101 Consultancy Services					
Consultancy - Monitoring and Evaluation Services	Intervention1	External Financing World Food Programme(WFP)		5,000	0
Consultancy - Monitoring and Evaluation Services	Intervention4	External Financing World Food Programme(WFP)		19,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Research agenda	External Financing United Nations Children Fund (UNICEF)		180,080	0
Travel Inland - Expenses	Intervention1	External Financing United Nations Children Fund (UNICEF)		630,720	0
Travel Inland - Expenses	Intervention2	External Financing United Nations Children Fund (UNICEF)		290,480	0
Travel Inland - Benchmarking Expenses	Intervention3	External Financing United Nations Children Fund (UNICEF)		696,880	0
Travel Inland - Expenses	Intervention4	External Financing United Nations Children Fund (UNICEF)		215,240	0
Travel Inland - Expenses	Nutricash oversight	External Financing United Nations Children Fund (UNICEF)		189,907	0

VOTE: 869 Koboko District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237118 Midia Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Expenses	M&E	External Financing United Nations Children Fund (UNICEF)		13,452	0
Travel Inland - Expenses	Financial literature	External Financing United Nations Children Fund (UNICEF)		50,129	0
Travel Inland - Expenses	Gender action planning	External Financing United Nations Children Fund (UNICEF)		24,363	0
Travel Inland - Expenses	Back yard gardening	External Financing United Nations Children Fund (UNICEF)		143,944	0
Item: 282101 Donations					
Procure and distribute startup kits	Intervention3	External Financing World Food Programme(WFP)		138,920	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Procure laptops	External Financing World Food Programme(WFP)		9,333	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Procure furniture	External Financing World Food Programme(WFP)		2,180	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Engineering designs prepn	District Discretionary Equalisation Development Grant		888	0

VOTE: 869 Koboko District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237118 Midia Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Desk & field appraisal	District Discretionary Equalisation Development Grant		740	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Assessment of LLGs	District Discretionary Equalisation Development Grant		14,790	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Fuel for monitoring projects	District Discretionary Equalisation Development Grant		8,139	0
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		18,692	0
GBOROKOLONGO HEALTH CENTRE III	Gborokolongo HC III	Programme Conditional Grant - Non Wage Recurrent		27,426	0

VOTE: 869 Koboko District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237119 Abuku Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUCHUKO P.S	Ruchuko PS	Programme Conditional Grant - Non Wage Recurrent		16,394	0
KUNIRO P.S.	Kuniro PS	Programme Conditional Grant - Non Wage Recurrent		30,694	0
METINO P.7 SCHOOL	Nyai PS	Programme Conditional Grant - Non Wage Recurrent		22,457	0
NYAI P.S.	Nyai PS	Programme Conditional Grant - Non Wage Recurrent		20,811	0
NYORI-CHEKU P.S.	Nyoricheku PS	Programme Conditional Grant - Non Wage Recurrent		23,354	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Koboko District	Lurujo-Nyai road, 14.5km	Other Transfers from Central Government Uganda Road Fund (URF)		2,600	0
Koboko District	Nyai-Nyoricheku-Lodonga	Other Transfers from Central Government Uganda Road Fund (URF)		2,300	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Abuku Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		8,448	0

VOTE: 869 Koboko District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237120 Ludara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHAKULIA HEALTH CENTRE II	Chakukia HC III	Programme Conditional Grant - Non Wage Recurrent		12,377	0
LUDARA HEALTH CENTRE III	Ludara HC III	Programme Conditional Grant - Non Wage Recurrent		27,426	0
LUDARA HEALTH CENTRE III	Ludara HC III	Programme Conditional Grant - Non Wage Recurrent		17,946	0
BAMURE HEALTH CENTRE II	Bamure HC II	Programme Conditional Grant - Non Wage Recurrent		13,713	0
CHAKULIA HEALTH CENTRE II	Chakulia HC III	Programme Conditional Grant - Non Wage Recurrent		27,426	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					
Other Structures - Construction Works	5 Stance VIP in Komba PS	Programme Conditional Grant - Development		30,000	0
Other Structures - Construction Works	5 Stance VIP in Longira PS	Programme Conditional Grant - Development		30,000	0
Non Residential Buildings - Contractor	2 classrooms at Aunga PS	Programme Conditional Grant - Development		115,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKIRI ISLAMIC P.S.	Lokiri PS	Programme Conditional Grant - Non Wage Recurrent		15,617	0
Longira P.S.	Longira PS	Programme Conditional Grant - Non Wage Recurrent		29,224	0
Aunga P.S	Aunga PS	Programme Conditional Grant - Non Wage Recurrent		19,361	0

VOTE: 869 Koboko District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237120 Ludara Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MADIKINI P.S	Madikini PS	Programme Conditional Grant - Non Wage Recurrent		15,001	0
Chakulia P.S.	Chakulia PS	Programme Conditional Grant - Non Wage Recurrent		20,225	0
ARINDUWE P.S	Arindruwe PS	Programme Conditional Grant - Non Wage Recurrent		15,301	0
Bamure P.S.	Bamure PS	Programme Conditional Grant - Non Wage Recurrent		27,410	0
KELA P.S	Kela PS	Programme Conditional Grant - Non Wage Recurrent		12,713	0
Goya P.S.	Goya PS	Programme Conditional Grant - Non Wage Recurrent		24,793	0
Gurepi P.S.	Gurepi PS	Programme Conditional Grant - Non Wage Recurrent		14,701	0
Kochu P.S.	Kochu PS	Programme Conditional Grant - Non Wage Recurrent		12,113	0
Indiga Hill P.S.	Indiga PS	Programme Conditional Grant - Non Wage Recurrent		19,058	0
Lima P.S.	Lima PS	Programme Conditional Grant - Non Wage Recurrent		24,929	0
Ulumgbu P.S.	Ulumgbu PS	Programme Conditional Grant - Non Wage Recurrent		17,554	0
Lima P.S.	Lima PS SNE	Programme Conditional Grant - Non Wage Recurrent		3,948	0

VOTE: 869 Koboko District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237120 Ludara Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Koboko District	Dabara-Ludara HQs, 6km	Other Transfers from Central Government Uganda Road Fund (URF)		900	0
Koboko District	Indiga-Bamure road, 13km	Other Transfers from Central Government Uganda Road Fund (URF)		2,300	0
Koboko District	Keri-Nyai road, 16.7km	Other Transfers from Central Government Uganda Road Fund (URF)		2,900	0
Koboko District	Lima-Chakulia road, 9.6km	Other Transfers from Central Government Uganda Road Fund (URF)		1,500	0
Koboko District	Lima-Matuma road, 5.7km	Other Transfers from Central Government Uganda Road Fund (URF)		900	0
Koboko District	Lima-Madikini-Pamodo-Tendele road, 15km	Other Transfers from Central Government Uganda Road Fund (URF)		2,600	0
Koboko District	Birindu-Ruchuko-Kaliwara Mosque road, 6km	Other Transfers from Central Government Uganda Road Fund (URF)		900	0
Koboko District	Lokiri PS-Gurepi PS road, 4.5km	Other Transfers from Central Government Uganda Road Fund (URF)		600	0
Koboko District	Gurepi-Bamure-Kii road, 6km	Other Transfers from Central Government Uganda Road Fund (URF)		900	0
Koboko District	Atulinga-Mudi-Ija-Anyau road, 6km	Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0

VOTE: 869 Koboko District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237120 Ludara Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ludara Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		21,402	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	Villages in Kechi parish	Programme Conditional Grant - Non Wage Recurrent		29,630	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Ludara pipe water in Lima center	Programme Conditional Grant - Development		201,024	0
LCIII: 237121 Kuluba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Offices for Kuluba Sub County	Transitional Conditional Grant - Development		157,500	0
Non Residential Buildings - Office Building	Offices for Oraba TC	Transitional Conditional Grant - Development		157,500	0

VOTE: 869 Koboko District Quarter 1

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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Complete Fencing Ayipe HC III	Programme Conditional Grant - Development		86,536	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYIPE HEALTH CENTRE III	Ayipe HC III	Programme Conditional Grant - Non Wage Recurrent		27,426	0
AYIPE HEALTH CENTRE III	Ayipe HC III	Programme Conditional Grant - Non Wage Recurrent		18,839	0
ORABA HEALTH CENTREII	Oraba HC III	Programme Conditional Grant - Non Wage Recurrent		13,713	0
KULUBA HEALTH CENTRE II	Kuluba HC III	Programme Conditional Grant - Non Wage Recurrent		13,713	0
PAMODO HEALTH CENTRE II	Pamodo HC II	Programme Conditional Grant - Non Wage Recurrent		13,713	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: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Renovation at Pamodo PS	Programme Conditional Grant - Development		95,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMBIRI P.S.	Nyambiri PS	Programme Conditional Grant - Non Wage Recurrent		65,366	0
Wolimo Primary School	Wolimo PS	Programme Conditional Grant - Non Wage Recurrent		15,485	0
PAMODO P.S.	Pamodo PS	Programme Conditional Grant - Non Wage Recurrent		17,998	0

VOTE: 869 Koboko District Quarter 1

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		35,748	0
KANDIO P.S	Kandio PS	Programme Conditional Grant - Non Wage Recurrent		14,818	0
KAGOROPA P/S	Kagoropa PS	Programme Conditional Grant - Non Wage Recurrent		20,596	0
TENDELE P.S	Tendele PS	Programme Conditional Grant - Non Wage Recurrent		17,499	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MILLENIUM COLLEGE	Millennium college SS	Programme Conditional Grant - Non Wage Recurrent		73,408	0
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nyakaliso SS ICT block	Programme Conditional Grant - Development		468,513	0
Non Residential Buildings - Contractor	VIP latrine-Staff quarters	Programme Conditional Grant - Development		91,277	0
Non Residential Buildings - Contractor	VIP latrine -Admin block	Programme Conditional Grant - Development		23,499	0

VOTE: 869 Koboko District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237121 Kuluba Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Capital works monitoring	UgIFT monitoring	Programme Conditional Grant - Development		49,825	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Koboko District	Awindiri-Saliamusala road, 10.2km	Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Koboko District	Keri-Pamodo road, 13.8km	Other Transfers from Central Government Uganda Road Fund (URF)		2,600	0
Koboko District	Oraba-Alipi road, 5km	Other Transfers from Central Government Uganda Road Fund (URF)		600	0
Koboko District	Smallmug-Tendele-Busia road, 14km	Other Transfers from Central Government Uganda Road Fund (URF)		2,600	0
Koboko District	Ayipe-Lunguma-Small mug road, 16km	Other Transfers from Central Government Uganda Road Fund (URF)		2,900	0
Koboko District	Ayipe-Wolimo-Tendele road, 8.5km	Other Transfers from Central Government Uganda Road Fund (URF)		1,200	0
Koboko District	Lunguma-Oraba road, 4km	Other Transfers from Central Government Uganda Road Fund (URF)		600	0

VOTE: 869 Koboko District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237121 Kuluba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Koboko District	Spot improvement on Smallmug-Tendele-Busia road	Other Transfers from Central Government Uganda Road Fund (URF)		9,509	0
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Keri-Ayipe-Kagoropa-Busia road	Programme Conditional Grant - Development		1,000,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kuluba Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		25,203	0
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		27,426	0
DRANYA HEALTH CENTRE III	Dranya HC III	Programme Conditional Grant - Non Wage Recurrent		18,556	0

VOTE: 869 Koboko District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237122 Dranya Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Theatre at hospital	District Discretionary Equalisation Development Grant		103,505	0
Non Residential Buildings - Other Construction works	Theatre at hospital	District Discretionary Equalisation Development Grant		136,954	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANYANGAKU P.S	Anyangaku PS	Programme Conditional Grant - Non Wage Recurrent		25,637	0
LEIKO P.S.	Leiko PS	Programme Conditional Grant - Non Wage Recurrent		22,144	0
GINYAKO P.S.	Ginyako PS	Programme Conditional Grant - Non Wage Recurrent		14,926	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Koboko District	Dranya-DRC border road, 4.6km	Other Transfers from Central Government Uganda Road Fund (URF)		600	0
Koboko District	Dranya-Ginyako road, 2.6km	Other Transfers from Central Government Uganda Road Fund (URF)		600	0

VOTE: 869 Koboko District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237122 Dranya Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Koboko District	Dranya-Alionzi road, 4.8km	Other Transfers from Central Government Uganda Road Fund (URF)		600	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Dranya Sub County		Other Transfers from Central Government Uganda Road Fund (URF)		7,447	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Ayume memorial S.S & Ludara piped water	Programme Conditional Grant - Development		6,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Dranya	District Discretionary Equalisation Development Grant		1,200	0

VOTE: 869 Koboko District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237122 Dranya Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Social Risks screening and Social Safeguards compliance monitoring	Entire District	District Discretionary Equalisation Development Grant		1,200	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Joint Monitoring	Dranya	District Discretionary Equalisation Development Grant		9,461	0
LCIII: 237123 Lobule Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOBULE HEALTH CENTRE III	Lobule HC III	Programme Conditional Grant - Non Wage Recurrent		19,133	0
LOBULE HEALTH CENTRE III	Lobule HC III	Programme Conditional Grant - Non Wage Recurrent		27,426	0
LURUJO HEALTH CENTRE II	Lurujo HC III	Programme Conditional Grant - Non Wage Recurrent		13,713	0
PIJOKE HEALTH CENTRE II	Pijoke HC III	Programme Conditional Grant - Non Wage Recurrent		13,713	0

VOTE: 869 Koboko District Quarter 1

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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Desks for Padrombu PS	Programme Conditional Grant - Development		6,643	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADRUMAGA P.S.	Adrumaga PS	Programme Conditional Grant - Non Wage Recurrent		28,745	0
MT. LIRU COMMUNITY P.S	Mt Liru PS	Programme Conditional Grant - Non Wage Recurrent		18,773	0
Lobule P.S.	Lobule PS	Programme Conditional Grant - Non Wage Recurrent		19,716	0
PADROMBU P.S.	Padrombu PS	Programme Conditional Grant - Non Wage Recurrent		31,461	0
KUDUZIA P.S.	Kuduzia PS	Programme Conditional Grant - Non Wage Recurrent		26,364	0
TUKALIRI P.7 SCHOOL	Tukaliri PS	Programme Conditional Grant - Non Wage Recurrent		20,112	0
Lurujo P.S.	Lurujo PS	Programme Conditional Grant - Non Wage Recurrent		28,627	0
Kulumgbi Primary School	Kulumgbi PS	Programme Conditional Grant - Non Wage Recurrent		15,567	0
Kimu P. S	Kimu PS	Programme Conditional Grant - Non Wage Recurrent		18,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff salaries	Entire sub county	External Financing United Nations High Commission for Refugees (UNHCR)		164,287	0

VOTE: 869 Koboko District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237123 Lobule Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 282101 Donations					
Support for refugee activities	Lobule reguggee schools	External Financing United Nations High Commission for Refugees (UNHCR)		92,108	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Koboko District	Ajipala Mileoko road, 4km	Other Transfers from Central Government Uganda Road Fund (URF)		600	0
Koboko District	Koboko-Lodonga	Other Transfers from Central Government Uganda Road Fund (URF)		2,900	0
Koboko District	Koboko-Wanize	Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Koboko District	Komendaku-Kuduzia road, 10km	Other Transfers from Central Government Uganda Road Fund (URF)		1,500	0
Koboko District	Tekere-Jabara-Adramajiga road, 13.5km	Other Transfers from Central Government Uganda Road Fund (URF)		2,300	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lobule Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		18,917	0

VOTE: 869 Koboko District Quarter 1

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

VOTE: 869 Koboko District Quarter 1

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 Operationationalion of Human Resource System					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	H/Q	District Discretionary Equalisation Development Grant		2,000	0
Workshops, Meetings, Seminars - Training (Election Officials)	H/Q	District Discretionary Equalisation Development Grant		1,496	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Antivirus Software Licensing	ICT Department	District Discretionary Equalisation Development Grant		840	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	H/Q	District Discretionary Equalisation Development Grant		6,300	0
Travel Inland - Expenses	H/Q	District Discretionary Equalisation Development Grant		3,060	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Folders	H/Q	District Discretionary Equalisation Development Grant		2,400	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	H/Q	District Discretionary Equalisation Development Grant		200	0

VOTE: 869 Koboko District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 282101 Donations					
Co funding for small scale irrigation by farmers	Entire District	Locally Raised Revenues		22,112	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	All facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		130,000	0
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		613,617	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	entire district	External Financing Global Fund for HIV, TB & Malaria		1,607,585	0

VOTE: 869 Koboko District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Top up allowances	D/H	External Financing United Nations High Commission for Refugees (UNHCR)		62,624	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire district	District Discretionary Equalisation Development Grant		3,345,773	0
Travel Inland - Expenses	Entire District	District Discretionary Equalisation Development Grant		770,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MENA P.S	Mena PS	Programme Conditional Grant - Non Wage Recurrent		21,153	0
KULUBA P.S.	Kuluba PS	Programme Conditional Grant - Non Wage Recurrent		21,032	0
ORABA P.S.	Oraba PS	Programme Conditional Grant - Non Wage Recurrent		24,226	0
KOMBA ISLAMIC P.S	Komba Islamic PS	Programme Conditional Grant - Non Wage Recurrent		24,576	0
KUMARI P.S	Kumari PS	Programme Conditional Grant - Non Wage Recurrent		23,974	0
DRANYA P.S.	Dranya PS	Programme Conditional Grant - Non Wage Recurrent		23,107	0
Ponyura P/S	Ponyura PS	Programme Conditional Grant - Non Wage Recurrent		16,538	0

VOTE: 869 Koboko District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AUDI ISLAMIC	Audi Islamic PS	Programme Conditional Grant - Non Wage Recurrent		16,315	0
MONODU P.S.	Monodu PS	Programme Conditional Grant - Non Wage Recurrent		20,500	0
MBILI P.S.	Mbili PS	Programme Conditional Grant - Non Wage Recurrent		23,436	0
LUNGUMA	Lunguma PS	Programme Conditional Grant - Non Wage Recurrent		20,444	0
ALIPI P.S.	Alipi PS	Programme Conditional Grant - Non Wage Recurrent		27,109	0
KAYA P.S.	Kaya PS	Programme Conditional Grant - Non Wage Recurrent		20,967	0
IFOKO P.S.	Ifoko PS	Programme Conditional Grant - Non Wage Recurrent		30,706	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PADROMBU SEED SCHOOL	Padrombu SS	Programme Conditional Grant - Non Wage Recurrent		126,356	0
NYAI S.S.S	Nyai SS	Programme Conditional Grant - Non Wage Recurrent		68,904	0
LONGIRA S.S.S	Longira SS	Programme Conditional Grant - Non Wage Recurrent		48,800	0
FRANCIS AYUME MEMORIAL S.S	Francis Ayume Memorial SS	Programme Conditional Grant - Non Wage Recurrent		164,548	0

VOTE: 869 Koboko District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Entire District	External Financing United Nations Children Fund (UNICEF)		185,381	0
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: 225204 Monitoring and Supervision of capital work					
Investment service cost for capital works	Entire district	Programme Conditional Grant - Development		29,624	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Entire District Rehabilitation	Programme Conditional Grant - Development		125,578	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Entrie district	Programme Conditional Grant - Development		199,011	0
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Health facilities without piped water	External Financing United Nations Children Fund (UNICEF)		141,620	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	Water quality monitoring in settlement	External Financing United Nations High Commission for Refugees (UNHCR)		1,800	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Lobule & Kuluba reception	External Financing United Nations High Commission for Refugees (UNHCR)		14,000	0

VOTE: 869 Koboko District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Entire District	District Discretionary Equalisation Development Grant		1,200	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Expenses	Entre District	External Financing United Nations Children Fund (UNICEF)		1,512,502	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Social Risks screening and Social Safeguards compliance monitoring	Entire District	District Discretionary Equalisation Development Grant		1,200	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	H/D	District Discretionary Equalisation Development Grant		1,200	0

VOTE: 869 Koboko District Quarter 1

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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	H/D	District Discretionary Equalisation Development Grant		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Joint Monitoring	All Sub counties	District Discretionary Equalisation Development Grant		6,685	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	PDM data collection	District Discretionary Equalisation Development Grant		8,874	0
Travel Inland - Health Trips	HEALTH FACILITIES	District Discretionary Equalisation Development Grant		5,916	0
LCIII: S237742 South Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Koboko General Hospital	Programme Conditional Grant - Development		2,452	0

VOTE: 869 Koboko District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237742 South Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221001 Advertising and Public Relations					
Online Media - Promotional and Public Awareness Campaign	DHO Office	District Discretionary Equalisation Development Grant		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHO Office	District Discretionary Equalisation Development Grant		7,200	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHO Office	District Discretionary Equalisation Development Grant		3,200	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO Office	District Discretionary Equalisation Development Grant		42,336	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		19,703	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	DHO Office	District Discretionary Equalisation Development Grant		30,000	0