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



(Accounting Officer)

Signed on Date: 05-03-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	613,639	630,204	110,586	18%
Discretionary Government Transfers	2,522,801	2,750,711	673,771	27%
Conditional Government Transfers	23,333,388	24,081,927	6,217,210	27%
Other Government Transfers	356,319	356,319	21,592	6%
External Financing	2,960,683	2,960,683	191,871	6%
Total Revenues shares	29,786,828	30,779,843	7,215,030	24%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,673,594	1,837,698	225,904	13%
Tourism Development	22,261	22,261	3,461	16%
Natural Resources, Environment, Climate Change, Land And Water Management	187,945	190,464	44,042	23%
Private Sector Development	209,008	229,043	5,805	3%
Sustainable Energy Development	40,500	40,500	625	2%
Integrated Transport Infrastructure And Services	1,388,703	1,388,703	64,631	5%
Sustainable Urbanisation And Housing	25,175	25,175	1,040	4%
Human Capital Development	22,414,160	23,022,378	3,494,456	16%
Public Sector Transformation	1,895,601	1,917,311	251,931	13%
Community Mobilization And Mindset Change	89,050	137,428	12,011	13%
Governance And Security	1,559,863	1,616,542	276,630	18%
Development Plan Implementation	280,968	352,341	57,116	20%
Grand Total	29,786,828	30,779,843	4,437,652	15%
Wage	15,754,775	16,283,583	2,801,911	18%
Non-Wage Recurrent	8,756,071	8,756,071	1,427,917	16%
Domestic Devt	2,315,301	2,779,507	142,759	6%
External Financing	2,960,683	2,960,683	65,065	2%

VOTE: 869 Koboko District**Quarter 1**

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

Koboko district local government expected to receive Ushs. 29,786,828,000 in the FY 2024-2025 and by the end of the first quarter the district received Ushs. 7,215,030,000 representing 24% of the annual budget. The low performance was attributed to the receipt of less funds than expected from Other Government Transfers (6%), Locally Raised Revenues (18%), and External Financing (6%).

The funds were spread over twelve programs that is, Agro-industrialization program spent Ushs. 225,904,000 representing 13% of the annual budget, Tourism Development program used Ushs. 3,461,000 representing 16% of the program annual budget. Natural resources, environment, climate change, land and water utilized Ushs. 44,042,000 which accounted for 23% of the program annual budget. Private sector development program spent Ushs. 5,805,000 representing 3%. Sustainable energy development program used Ushs. 625,000 representing 2% of the annual budget, Integrated transport infrastructure and services absorbed Ushs. 64,631,000 constituting 5% of the annual budget. Sustainable urbanization and housing program used Ushs.1,040,000 representing 4% of the annual budget. Human capital development program received and spent Ushs. 3,494,456,000 representing 16% of the program annual budget. Public sector transformation used 13% of its annual budget in the first quarter of FY 2024-2025. Community mobilization and mindset change program spent Ushs. 276,630,000. Governance and security program used 18% of the funds appropriated to her in the quarter. Mean while, development plan implementation program spent Ushs. 57,116,000 representing 20%.

Of the expenditures incurred in the quarter, Ushs. 2,801,911,000 was on wages, Ushs. 1,427,917,000 on non wage expenses, Ushs. 142,759,000 on domestic expenses and Ushs.65,065,000 was on donor activities, leaving on account Ushs. 2,777,378,000.

VOTE: 869 Koboko District

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	613,639	630,204	110,586	18%
Animal and Crop Husbandry related Levies	6,997	6,997	734	10%
Business licenses	32,274	32,274	1,320	4%
Land Fees	9,541	9,541	779	8%
Local Services Tax-Payable By Individuals	92,854	92,854	0	0%
Market /Gate Charges	170,763	170,763	39,506	23%
Miscellaneous receipts/income	46,992	46,992	0	0%
Other Court Fees	1,245	1,245	16	1%
Other Licence fees	220,397	220,397	67,500	31%
Property related Duties/Fees	13,162	13,162	0	0%
Registration fees for Documents and Businesses	11,869	11,869	211	2%
Rent & rates – produced assets-From Government Units	815	815	0	0%
Vehicle Parking Fees	6,730	6,730	519	8%
Discretionary Government Transfers	2,522,801	2,750,711	673,771	27%
District Discretionary Equalisation Development Grant	502,630	502,630	167,543	33%
District Unconditional Grant Non-Wage	725,900	725,900	181,475	25%
District Unconditional Grant Wage	1,225,530	1,453,440	306,382	25%
Urban Discretionary Equalisation Development Grant	14,222	14,222	4,741	33%
Urban Unconditional Non-Wage	54,520	54,520	13,630	25%
Conditional Government Transfers	23,333,388	24,081,927	6,217,210	27%
Programme Conditional Grant - Non Wage Recurrent	7,049,194	7,049,194	1,999,916	28%
Programme Conditional Grant - Development	1,740,135	2,187,775	580,045	33%
Programme Conditional Grant - Wage Recurrent	14,529,245	14,830,143	3,632,311	25%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	356,319	356,319	21,592	6%
Agro Forestry Activities	38,000	38,000	0	0%
Infectious Diseases Institute (IDI)	11,556	11,556	1,592	14%
National Oil Seeds Project	90,000	90,000	0	0%
Support to PLE (UNEB)	15,000	15,000	0	0%
Uganda Road Fund (URF)	190,763	190,763	20,000	10%

VOTE: 869 Koboko District

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	11,000	11,000	0	0%
External Financing	2,960,683	2,960,683	191,871	6%
Global Alliance for Vaccines and Immunization (GAVI)	310,515	310,515	0	0%
Global Fund for HIV, TB & Malaria	803,792	803,792	0	0%
United Nations Children Fund (UNICEF)	1,057,735	1,057,735	191,871	18%
United Nations High Commission for Refugees (UNHCR)	713,640	713,640	0	0%
VNG International	75,000	75,000	0	0%
Total Revenues Shares	29,786,828	30,779,843	7,215,030	24%

VOTE: 869 Koboko District

Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

Koboko district local government planned to receive Ushs. 5,833,347,000 in the first quarter of FY 2024-2025 under conditional government transfers. By the end of the quarter, it received Ushs. 6,217,210,000 representing 107% of the quarterly budget and 27% of the annual budget. The over performance was attributed to receipt more funds than expected under all program conditional funds both Non wage and Development such as-Administration for pension and gratuity. Koboko district local government also expected to receive Ushs. 630,700,000 in the first quarter under discretionary government transfers and received Ushs. 673,771,000 by the end of the quarter representing 27% of the annual budget. The over performance was attributed to more receipt of funds than expected under DDEG District and Urban.

Cumulative Performance for Other Government Transfers

Koboko DLG planned to receive Ushs. 89,079,000 in the first quarter of the FY 2024-2025 It received only Ushs. 21,591,000 accounting for only 6% of the annual budget. The under performance was due to non receipt of funds from National oilseed, UNEB, UWEP, YLP and Agro Forestry and the receipt of less funds than expected from IDI and URF.

Cumulative Performance for External Financing

Koboko district local government expected to receive Ushs. 740,170,000 from external financing in FY 2024-2025 and by the end of the first quarter the district received Ushs. 191,871,000 representing 6% of the annual budget. This was because funds were only received from UNICEF and there were no receipt of funds from UNHCR, GAVI, VNG, and Global Fund for HIV, TB & Malaria.

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	2,790,107	0	443,026	16%	443,026
Sub-Total	2,790,107	0	443,026	16%	443,026
Department: Finance					
10 Financial Management and Accountability (LG)	182,828	0	60,269	33%	60,269
Sub-Total	182,828	0	60,269	33%	60,269
Department: Statutory bodies					
10 Legislation and Oversight	568,412	0	66,527	12%	66,527
Sub-Total	568,412	0	66,527	12%	66,527
Department: Production and Marketing					
10 Agricultural Extension	747,354	0	177,691	24%	177,691
20 Agricultural Production	926,240	0	48,213	5%	48,213
Sub-Total	1,673,594	0	225,904	13%	225,904
Department: Health					
10 Primary HealthCare	6,199,005	0	1,110,647	18%	1,110,647
20 Hospital Services	970,296	0	222,498	23%	222,498
30 Health Management and Supervision	2,188,816	0	45,093	2%	45,093
Sub-Total	9,358,116	0	1,378,238	15%	1,378,238
Department: Education					
10 Pre-Primary and Primary Education	7,260,865	0	1,313,675	18%	1,313,675
20 Secondary Education	3,782,902	0	671,939	18%	671,939
40 Education&Sports Management and Inspection	610,825	0	36,634	6%	36,634
50 Special Needs Education	3,000	0	750	25%	750
Sub-Total	11,657,592	0	2,022,998	17%	2,022,998
Department: Roads and Engineering					
10 Community Access Roads	1,392,703	0	65,131	5%	65,131
Sub-Total	1,392,703	0	65,131	5%	65,131
Department: Water					
10 Rural Water Supply and Sanitation	968,873	0	66,275	7%	66,275
Sub-Total	968,873	0	66,275	7%	66,275

VOTE: 869 Koboko District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	253,620	0	45,707	18%	45,707
Sub-Total	253,620	0	45,707	18%	45,707
Department: Community Based Services					
10 Community Mobilisation	514,629	0	38,455	7%	38,455
Sub-Total	514,629	0	38,455	7%	38,455
Department: Planning					
10 Planning and Statistics	147,939	0	7,786	5%	7,786
Sub-Total	147,939	0	7,786	5%	7,786
Department: Internal Audit					
10 Compliance	47,145	0	8,070	17%	8,070
Sub-Total	47,145	0	8,070	17%	8,070
Department: Trade, Industry and Local Development					
10 Commercial Services	231,269	0	9,266	4%	9,266
Sub-Total	231,269	0	9,266	4%	9,266
Grand Total	29,786,828	0	4,437,652	15%	4,437,652

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	2,532,963	2,554,673	603,532	24%	603,532
District Unconditional Grant Non-Wage	137,990	137,989	34,497	25%	34,497
District Unconditional Grant Wage	476,000	497,710	119,000	25%	119,000
Locally Raised Revenues	14,180	14,180	1,466	10%	1,466
Multi-Sectoral Transfers to LLGs_NonWage	595,407	595,407	121,222	20%	121,222
Programme Conditional Grant - Non Wage Recurrent	1,309,386	1,309,386	327,347	25%	327,347
Development Revenues	257,144	257,144	111,303	43%	111,303
District Discretionary Equalisation Development Grant	78,662	78,662	58,887	75%	58,887
Locally Raised Revenues	3,500	3,500	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	174,983	174,983	52,416	30%	52,416
Total Revenues Shares	2,790,107	2,811,817	714,835	26%	714,835

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	476,000	497,710	117,795	25%	117,795
Non Wage	2,056,963	2,056,963	260,927	13%	260,927
Development Expenditure					
Domestic Development	257,144	257,144	64,305	25%	64,305
External Financing	0	0	0	0%	0
Total Expenditure	2,790,107	2,811,817	443,026	16%	443,026

C: Unspent Balances

Recurrent Balances			224,810	
Wage			1,205	
Non Wage			223,605	
Development Balances			46,998	
Domestic Development			46,998	
External Financing			0	
Total Unspent			271,808	

Summary of Department Revenues and Expenditure by Source

VOTE: 869 Koboko DistrictQuarter 1

SECTION B : Summary by Department

Administration Department expected to receive cumulatively Ushs.697,527,000 by the end of the first quarter but it received Ushs.720,746,000 representing 26% of the annual budget. The over performance was attributed to receipt of more funds from District Discretionary Equalization Development Grant at 75% and MST_LLGS -GOU at 33%.

Administration department spent cumulatively a total of Ushs.443,026,000 representing 16% of the quarterly budget. Of the quarterly expenditure, Ushs.117,795,000 was on wage, Ushs.260,927,000 on Non wages, Ushs.64,305,000 on domestic development leaving on account Ushs.277,720,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.1,205,000 under wage was embarked for a staff that died in the quarter and Ushs.223,605,000 under non wage was for WENDA and ULGA subscription, celebration of national days which was to be done in the next quarter and Ushs.52,910,000 for paying the contractor for procuring of tablets.

Highlights of physical performance by end of the quarter

Administration department paid salaries for 3 months and paid gratuity 100%. submitted reports to MoFPED and OAG. Conducted litigation issues, paid water, subscription and other bills, carried out workshops, procured welfare and entertainment, procurement of tablets for parish chiefs, printed payslips and cleaning and sanitation materials.

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					
<i>Recurrent Revenues</i>	182,828	254,202	64,735	35%	64,735
District Unconditional Grant Non-Wage	41,514	41,514	10,378	25%	10,378
District Unconditional Grant Wage	84,854	156,228	21,214	25%	21,214
Locally Raised Revenues	56,460	56,460	33,143	59%	33,143
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	182,828	254,202	64,735	35%	64,735
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	84,854	156,228	17,981	21%	17,981
Non Wage	97,974	97,974	42,288	43%	42,288
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	182,828	254,202	60,269	33%	60,269
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			4,466		
Non Wage			3,233		
<i>Development Balances</i>					
Domestic Development			1,233		
External Financing			0		
Total Unspent			4,466		

Summary of Department Revenues and Expenditure by Source

Finance Department expected to receive cumulatively Ushs.45,707,000 by the end of the first quarter but it received Ushs.64,735,000 representing 35% of the annual budget. The over performance was attributed to receipt of more funds from locally raised revenue at 59%.

Finance department spent cumulatively a total of Ushs.60,269,000 representing 33% of the quarterly budget. Of the quarterly expenditure, Ushs.17,981,000 was on wage, Ushs.42,288,000 on Non wages leaving on account Ushs.4,466,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.3,233,000 under wage was embarked for CFO who retired, and Ushs.1,233,000 under non wage for LR mobilization which was still not enough to conduct the activity.

VOTE: 869 Koboko District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

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					
<i>Recurrent Revenues</i>	523,160	579,839	113,645	22%	113,645
District Unconditional Grant Non-Wage	276,382	276,383	69,096	25%	69,096
District Unconditional Grant Wage	142,800	199,478	35,700	25%	35,700
Locally Raised Revenues	103,978	103,978	8,849	9%	8,849
<i>Development Revenues</i>	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	568,412	625,090	128,728	23%	128,728
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	142,800	199,478	27,241	19%	27,241
Non Wage	380,360	380,360	26,859	7%	26,859
<i>Development Expenditure</i>					
Domestic Development	45,252	45,252	12,427	27%	12,427
External Financing	0	0	0	0%	0
Total Expenditure	568,412	625,090	66,527	12%	66,527
C: Unspent Balances					
<i>Recurrent Balances</i>			59,544		
Wage			8,459		
Non Wage			51,085		
<i>Development Balances</i>			2,657		
Domestic Development			2,657		
External Financing			0		
Total Unspent			62,201		

Summary of Department Revenues and Expenditure by Source

Statutory Bodies Department expected to receive cumulatively Ushs.142,103,000 by the end of the first quarter but it received Ushs.128,728,000 representing 23% of the annual budget. The under performance was attributed to receipt of less funds from locally raised revenue at 9%.

Statutory Bodies department spent cumulatively a total of Ushs.66,527,000 representing 12% of the quarterly budget. Of the quarterly expenditure, Ushs.27,241,000 was on wage, Ushs.26,859,000 on Non wages, Ushs.12,427,000 on Domestic development leaving on account Ushs.62,201,000.

Reasons for unspent balances on the bank account

VOTE: 869

Koboko District

Quarter 1

SECTION B : Summary by Department

The reason for unspent funds on the bank accounts in the department was because Ushs.8,459,000 under wage was embarked for Secretary District service Commission, and Ushs.51,085,000 under non wage was for allowances for councilors and commissions and Ushs.2,657,000 under domestic development is funds for meeting of DSC and LGPAC which is t take place in the first month of second quarter.

Highlights of physical performance by end of the quarter

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

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	1,303,209	1,303,209	313,148	24%	313,148
District Unconditional Grant Non-Wage	4,039	4,039	1,009	25%	1,009
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	1,055	1,055	110	10%	110
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	288,648	288,648	72,162	25%	72,162
Programme Conditional Grant - Wage Recurrent	959,467	959,467	239,867	25%	239,867
Development Revenues	370,385	534,489	110,128	30%	110,128
Locally Raised Revenues	40,000	46,565	0	0%	0
Programme Conditional Grant - Development	330,385	487,924	110,128	33%	110,128
Total Revenues Shares	1,673,594	1,837,698	423,276	25%	423,276
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	959,467	959,467	167,484	17%	167,484
Non Wage	343,742	343,742	44,154	13%	44,154
Development Expenditure					
Domestic Development	370,385	534,489	14,266	4%	14,266
External Financing	0	0	0	0%	0
Total Expenditure	1,673,594	1,837,698	225,904	13%	225,904
C: Unspent Balances					
Recurrent Balances			101,510		
Wage			72,383		
Non Wage			29,127		
Development Balances			95,862		
Domestic Development			95,862		
External Financing			0		
Total Unspent			197,372		

Summary of Department Revenues and Expenditure by Source

VOTE: 869 Koboko District**Quarter 1**

SECTION B : Summary by Department

Production and Marketing Department expected to receive cumulatively Ushs.418,399,000 by the end of the first quarter but it received Ushs.423,276,000 representing 25% of the annual budget. The good performance was attributed to most funds performing at 25%.

Production and Marketing department spent cumulatively a total of Ushs.225,904,000 representing 13% of the quarterly budget. Of the quarterly expenditure, Ushs.167,484,000 was on wage, Ushs.44,154,000 on Non wages and Ushs.14,266,000 on domestic development leaving on account Ushs.197,372,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.72,383,000 under wage was embarked for Extension staff who died and Ushs.29,127,000 under non wage was for micro irrigation awareness creation and Ushs.95,862,000 was for installation of farmers under micro scale irrigation which was still being assessed for next quarter.

Highlights of physical performance by end of the quarter

Production and Marketing department paid salaries for 3 months, conducted departmental meetings and submitted reports to MAAIF, Conducted disaster assessment and DDMC meeting, procured welfare and entertainment.

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	7,168,680	7,419,588	1,790,718	25%	1,790,718
District Unconditional Grant Non-Wage	9,039	9,039	2,259	25%	2,259
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	1,055	1,055	110	10%	110
Other Transfers from Central Government	11,556	11,556	1,592	14%	1,592
Programme Conditional Grant - Non Wage Recurrent	1,446,317	1,446,317	361,579	25%	361,579
Programme Conditional Grant - Wage Recurrent	5,700,713	5,951,621	1,425,178	25%	1,425,178
Development Revenues	2,189,437	2,205,839	121,252	6%	121,252
External Financing	1,959,135	1,959,135	44,484	2%	44,484
Locally Raised Revenues	0	10,000	0	0%	0
Programme Conditional Grant - Development	230,302	236,704	76,767	33%	76,767
Total Revenues Shares	9,358,116	9,625,427	1,911,970	20%	1,911,970
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,700,713	5,951,621	986,074	17%	986,074
Non Wage	1,467,967	1,467,967	353,544	24%	353,544
Development Expenditure					
Domestic Development	230,302	246,704	0	0%	0
External Financing	1,959,135	1,959,135	38,620	2%	38,620
Total Expenditure	9,358,116	9,625,427	1,378,238	15%	1,378,238
C: Unspent Balances					
Recurrent Balances			451,100		
Wage			439,104		
Non Wage			11,996		
Development Balances			82,632		
Domestic Development			76,767		
External Financing			5,864		
Total Unspent			533,732		

VOTE: 869 Koboko DistrictQuarter 1

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

Health Department expected to receive cumulatively Ushs.2,339,529,000 by the end of the first quarter but it received Ushs.1,911,970,000 representing 20% of the annual budget. The under performance was attributed to receipt of less funds from locally raised revenue at 10%, OGT at 14%, External financing at 2% and zero receipt of funds from other revenue sources.

Health department spent cumulatively a total of Ushs.1,378,238,000 representing 15% of the quarterly budget. Of the quarterly expenditure, Ushs.986,074,000 was on wage, Ushs.353,544,000 on Non wages, Ushs.38,620,000 on external financing leaving on account Ushs.533,732,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.439,104,000 under wage was wage balances for UNHCR contract staffs, Ushs.11,996,000 under non wage was for immunization, ushs.76,767,000 under domestic development was for construction of sanitary facility and contract was yet to be awarded and Ushs.5,864,000 under External financing for UNICEF activities for the next quarter.

Highlights of physical performance by end of the quarter

Health department paid salaries for 3 months, transferred funds to Hospital and Lower facilities, conducted trainings, submitted reports, procured welfare and entertainment, telecommunication, stationary and cleaning and sanitation materials.

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	10,741,844	10,799,050	2,919,139	27%	2,919,139
District Unconditional Grant Non-Wage	5,049	5,049	1,265	25%	1,265
District Unconditional Grant Wage	0	7,216	0	0%	0
Locally Raised Revenues	1,319	1,319	138	10%	138
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,851,411	2,851,411	950,470	33%	950,470
Programme Conditional Grant - Wage Recurrent	7,869,065	7,919,056	1,967,266	25%	1,967,266
Development Revenues	915,748	1,199,449	159,620	17%	159,620
External Financing	436,888	436,888	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	478,861	762,561	159,620	33%	159,620
Total Revenues Shares	11,657,592	11,998,499	3,078,760	26%	3,078,760
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,869,065	7,926,272	1,387,603	18%	1,387,603
Non Wage	2,872,778	2,872,778	633,612	22%	633,612
Development Expenditure					
Domestic Development	478,861	762,561	1,784	0%	1,784
External Financing	436,888	436,888	0	0%	0
Total Expenditure	11,657,592	11,998,499	2,022,998	17%	2,022,998
C: Unspent Balances					
Recurrent Balances			897,925		
Wage			579,664		
Non Wage			318,261		
Development Balances			157,836		
Domestic Development			157,836		
External Financing			0		
Total Unspent			1,055,761		

VOTE: 869 Koboko DistrictQuarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Education department planned to receive Ushs.11,657,592,000 in the FY, 2024-2025 and Ushs.2,914,398,000 for Q1 but by the end of the first quarter, it r,received Ushs. 3,078,760,000 representing 26% of the annual budget. The department spent a total of Ushs. 2,022,998,000 leaving on account Ushs. 1,055,761,000.

Of the expenditure, Ushs. 1,387,603,000 was on wages, Ushs. 633,612,000 on non wages and Ushs.1,784,000 on domestic development.

Reasons for unspent balances on the bank account

The unspent balance of Ushs. 579,664,000 was meant to pay secondary teachers but was not sufficient, Ushs.318,261,000 under non wage was for renovation

of classrooms and construction of VIP latrines in Primary schools and domestic development Ushs.157,836,000 was meant for UgIFT construction of Nyakaliso Seed School.

Highlights of physical performance by end of the quarter

The department paid salaries for 3 months, handed over sites to contractors for all constructions under education such as, at Komba PS, Leiko PS, Wolimo PS and Monodu PS among others, All schools were inspected, schools participated in core curriculum activities

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	1,378,071	1,378,071	306,260	22%	306,260
District Unconditional Grant Non-Wage	9,049	9,049	2,262	25%	2,262
District Unconditional Grant Wage	134,364	134,364	33,591	25%	33,591
Locally Raised Revenues	3,897	3,897	407	10%	407
Other Transfers from Central Government	230,763	230,763	20,000	9%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	14,632	14,632	0	0%	0
District Discretionary Equalisation Development Grant	14,632	14,632	0	0%	0
Total Revenues Shares	1,392,703	1,392,703	306,260	22%	306,260
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,364	134,364	24,932	19%	24,932
Non Wage	1,243,708	1,243,708	40,199	3%	40,199
Development Expenditure					
Domestic Development	14,632	14,632	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,392,703	1,392,703	65,131	5%	65,131
C: Unspent Balances					
Recurrent Balances			241,129		
Wage			8,659		
Non Wage			232,470		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			241,129		

Summary of Department Revenues and Expenditure by Source

VOTE: 869 Koboko District**Quarter 1**

SECTION B : Summary by Department

Roads and Engineering Department expected to receive cumulatively Ushs.348,175,000 by the end of the first quarter but it received Ushs.306,260,000 representing 22% of the annual budget. The under performance was attributed to receipt of less funds from locally raised revenue at 10% , OGTs at 9% and zero receipt of funds from other revenue sources.

Roads and Engineering department spent cumulatively a total of Ushs.65,131,000 representing 5% of the quarterly budget. Of the quarterly expenditure, Ushs.24,932,000 was on wage, Ushs.40,199,000 on Non wages, leaving on account Ushs.241,129,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.8,659,000 under wage was wage balances, Ushs.232,470,000 under non wage was for meetings and supervisions and road maintenance which was still underway.

Highlights of physical performance by end of the quarter

Roads and Engineering department paid salaries for 3 months, conducted physical road supervision, procured stationary, airtime, welfare and entertainment, and cleaning and sanitation materials prepared BoQs for road works..

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	128,440	128,440	31,979	25%	31,979
District Unconditional Grant Non-Wage	4,039	4,039	1,009	25%	1,009
District Unconditional Grant Wage	52,533	52,533	13,133	25%	13,133
Locally Raised Revenues	897	897	94	10%	94
Programme Conditional Grant - Non Wage Recurrent	70,972	70,972	17,743	25%	17,743
Development Revenues	840,432	840,432	236,308	28%	236,308
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
External Financing	111,508	111,508	0	0%	0
Programme Conditional Grant - Development	694,110	694,110	231,370	33%	231,370
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	968,873	968,873	268,287	28%	268,287

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	52,533	52,533	9,673	18%	9,673
Non Wage	75,907	75,907	11,040	15%	11,040
Development Expenditure					
Domestic Development	728,924	728,924	45,562	6%	45,562
External Financing	111,508	111,508	0	0%	0
Total Expenditure	968,873	968,873	66,275	7%	66,275

C: Unspent Balances

Recurrent Balances			11,266	
Wage			3,460	
Non Wage			7,806	
Development Balances			190,747	
Domestic Development			190,747	
External Financing			0	
Total Unspent			202,012	

Summary of Department Revenues and Expenditure by Source

VOTE: 869 Koboko District**Quarter 1**

SECTION B : Summary by Department

Water Department expected to receive cumulatively Ushs.242,218,000 by the end of the first quarter but it received Ushs.268,287,000 representing 28% of the annual budget. The over performance was attributed to receipt of more funds from programme conditional grant development and transitional development grant development all at 33%.

Water department spent cumulatively a total of Ushs.66,275,000 representing 7% of the quarterly budget. Of the quarterly expenditure, Ushs.9,673,000 was on wage, Ushs.11,040,000 on Non wages and Ushs.45,562,000 on domestic Financing leaving on account Ushs.202,012,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.3,460,000 under wage was wage balances, Ushs.7,806,000 under non wage was for meetings and other activities and Ushs.190,747,000 under domestic Financing was for paying the contractor of Ludara piped water and borehole drilling.

Highlights of physical performance by end of the quarter

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

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	231,220	233,739	47,399	20%	47,399
District Unconditional Grant Non-Wage	6,058	6,058	1,515	25%	1,515
District Unconditional Grant Wage	150,924	153,442	37,731	25%	37,731
Locally Raised Revenues	6,222	6,222	650	10%	650
Other Transfers from Central Government	38,000	38,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	30,016	30,016	7,504	25%	7,504
Development Revenues	22,400	22,400	800	4%	800
District Discretionary Equalisation Development Grant	22,400	22,400	800	4%	800
Total Revenues Shares	253,620	256,139	48,199	19%	48,199
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,924	153,442	37,731	25%	37,731
Non Wage	80,296	80,296	7,176	9%	7,176
Development Expenditure					
Domestic Development	22,400	22,400	800	4%	800
External Financing	0	0	0	0%	0
Total Expenditure	253,620	256,139	45,707	18%	45,707
C: Unspent Balances					
Recurrent Balances					
Wage			2,492		
Non Wage			0		
Development Balances					
Domestic Development			2,492		
External Financing			0		
Total Unspent			2,492		

Summary of Department Revenues and Expenditure by Source

VOTE: 869 Koboko DistrictQuarter 1

SECTION B : Summary by Department

Natural Resource Department expected to receive cumulatively Ushs.63,405,000 by the end of the first quarter but it received Ushs.48,199,000 representing 19% of the annual budget. The under performance was attributed to receipt of less funds from locally raised revenue at 10%, DDEG at 4% and zero receipt of funds from other revenue sources.

Natural Resource department spent cumulatively a total of Ushs.45,707,000 representing 18% of the quarterly budget.

Of the quarterly expenditure, Ushs.37,731,000 was on wage, Ushs.7,176,000 on Non wages and Ushs.800,000 on domestic development leaving on account Ushs.2,492,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.2,492,000 under non wage was for climate change adaptation meeting which was yet to be conducted.

Highlights of physical performance by end of the quarter

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

VOTE: 869 Koboko District

Quarter 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	149,077	182,455	30,098	20%	30,098
District Unconditional Grant Non-Wage	12,058	12,058	3,014	25%	3,014
District Unconditional Grant Wage	69,382	117,760	17,345	25%	17,345
Locally Raised Revenues	4,610	4,610	481	10%	481
Other Transfers from Central Government	26,000	11,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	37,027	37,027	9,257	25%	9,257
Development Revenues	380,552	380,552	148,186	39%	148,186
District Discretionary Equalisation Development Grant	2,400	2,400	800	33%	800
External Financing	378,152	378,152	147,386	39%	147,386
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	529,629	563,007	178,284	34%	178,284
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,382	117,760	12,011	17%	12,011
Non Wage	64,695	64,695	0	0%	0
Development Expenditure					
Domestic Development	2,400	2,400	0	0%	0
External Financing	378,152	378,152	26444.5	7%	26,445
Total Expenditure	514,629	563,007	38,455	7%	38,455
C: Unspent Balances					
Recurrent Balances			18,087		
Wage			5,335		
Non Wage			12,752		
Development Balances			121,742		
Domestic Development			800		
External Financing			120,942		
Total Unspent			139,829		

Summary of Department Revenues and Expenditure by Source

VOTE: 869 Koboko DistrictQuarter 1

SECTION B : Summary by Department

Community Based Services planned to receive UGX 128,657,000 in the first quarter of FY 2024/2025. However, the department received only UGX 178,284,000 representing 35% of the annual approved budget. The over performance is attributed to more receipt of funds from DDEG at 33% and external financing at 39%.

The department spent UGX 12,011,000 on wages, and Ushs.26,445,000 on donor supported activities. Leaving on account a total of UGX 139,829,000.

Reasons for unspent balances on the bank account

The unspent balance in the bank account Ushs.5,335,000 on wages was the DCDO who had retired, Ushs. 12,752,000 on non wages was for welfare, stationary, cleaning, celebration of cultural day and refugee day which funds were not enough to conduct it and Ushs.800,000 on domestic development was for screening of projects which was yet to be conducted due to limited funds, Ushs.120,942,000 on external financing was for UNICEF activities which was yet to be conducted in the next quarter.

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months, Conducted profiling of cultural groups.

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	93,416	93,416	22,352	24%	22,352
District Unconditional Grant Non-Wage	35,532	35,532	8,883	25%	8,883
District Unconditional Grant Wage	51,000	51,000	12,750	25%	12,750
Locally Raised Revenues	6,883	6,883	719	10%	719
Development Revenues	54,523	54,523	3,718	7%	3,718
District Discretionary Equalisation Development Grant	54,523	54,523	3,718	7%	3,718
Total Revenues Shares	147,939	147,939	26,070	18%	26,070
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,000	51,000	2,317	5%	2,317
Non Wage	42,416	42,416	1,853	4%	1,853
Development Expenditure					
Domestic Development	54,523	54,523	3,616	7%	3,616
External Financing	0	0	0	0%	0
Total Expenditure	147,939	147,939	7,786	5%	7,786
C: Unspent Balances					
Recurrent Balances			18,182		
Wage			10,433		
Non Wage			7,749		
Development Balances			102		
Domestic Development			102		
External Financing			0		
Total Unspent			18,285		

Summary of Department Revenues and Expenditure by Source

Planning Department expected to receive cumulatively Ushs.36,984,000 by the end of the first quarter but it received Ushs.26,070,000 representing 18% of the annual budget. The under performance was attributed to receipt of less funds from locally raised revenue at 10% and DDEG at 7%.

Planning department spent cumulatively a total of Ushs.7,786,000 representing 5% of the quarterly budget. Of the quarterly expenditure, Ushs.2,317,000 was on wage, Ushs.1,853,000 on Non wages and Ushs.3,616,000 leaving on account Ushs.18,285,000.

Reasons for unspent balances on the bank account

VOTE: 869 Koboko District

Quarter 1

SECTION B : Summary by Department

The reason for unspent funds on the bank accounts in the department was because Ushs.10,433,000 under wage was embarked for District planner and planner, and Ushs.7,749,000 under non wage was for meeting of planner's forum, conducting Budget Conference activity and Ushs.102,000 on domestic development was for remaining payment of LLG assessors.

Highlights of physical performance by end of the quarter

Planning department paid salaries for 3 months, prepared Quarter four report, Conducted Assessment of LLGs, conducted and Submitted wage reconciliation with Public services and MoFPED, attended 3 DTPC and workshops, procured welfare and entertainment, maintained motorcycle and procured cleaning and sanitation materials.

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	47,145	47,145	11,556	25%	11,556
District Unconditional Grant Non-Wage	5,417	5,417	1,354	25%	1,354
District Unconditional Grant Wage	40,146	40,146	10,036	25%	10,036
Locally Raised Revenues	1,582	1,582	165	10%	165
Development Revenues	0	0	0	0%	0
Total Revenues Shares	47,145	47,145	11,556	25%	11,556
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,146	40,146	6,716	17%	6,716
Non Wage	6,999	6,999	1,354	19%	1,354
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	47,145	47,145	8,070	17%	8,070
C: Unspent Balances					
Recurrent Balances			3,486		
Wage			3,321		
Non Wage			165		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,486		

Summary of Department Revenues and Expenditure by Source

Internal Audit Department expected to receive cumulatively Ushs.11,786,000 by the end of the first quarter but it received Ushs.11,556,000 representing 25% of the annual budget. The good performance was attributed to receipt of equal funds from DUG non wage and wage at 25% except locally raised revenue at 10%.

Internal Audit department spent cumulatively a total of Ushs.8,070,000 representing 17% of the quarterly budget. Of the quarterly expenditure, Ushs.6,716,000 was on wage, Ushs.1,354,000 on Non wages leaving on account Ushs.3,486,000.

Reasons for unspent balances on the bank account

VOTE: 869

Koboko District

Quarter 1

SECTION B : Summary by Department

The reason for unspent funds on the bank accounts in the department was because Ushs.3,321,000 under wage was for wage balances and Ushs.165,000 under non wage was audit follow ups.

Highlights of physical performance by end of the quarter

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

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	45,792	65,828	11,333	25%	11,333
District Unconditional Grant Non-Wage	6,058	6,058	1,515	25%	1,515
District Unconditional Grant Wage	23,527	43,562	5,882	25%	5,882
Locally Raised Revenues	791	791	83	10%	83
Programme Conditional Grant - Non Wage Recurrent	15,416	15,416	3,854	25%	3,854
Development Revenues	185,477	185,477	36,826	20%	36,826
District Discretionary Equalisation Development Grant	104,000	104,000	34,667	33%	34,667
External Financing	75,000	75,000	0	0%	0
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	231,269	251,305	48,158	21%	48,158
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,527	43,562	4,355	19%	4,355
Non Wage	22,265	22,265	4,911	22%	4,911
Development Expenditure					
Domestic Development	110,477	110,477	0	0%	0
External Financing	75,000	75,000	0	0%	0
Total Expenditure	231,269	251,305	9,266	4%	9,266
C: Unspent Balances					
Recurrent Balances			2,067		
Wage			1,527		
Non Wage			540		
Development Balances			36,826		
Domestic Development			36,826		
External Financing			0		
Total Unspent			38,893		

Summary of Department Revenues and Expenditure by Source

VOTE: 869 Koboko DistrictQuarter 1

SECTION B : Summary by Department

Trade, Industry and LED department expected to receive Ushs.57,817,000 in the first quarter of FY 2024-2025 and by the end of the first quarter, the department received Ushs. 48,158,000 representing 21% of the annual budget. The under performance was because locally raised revenue received 10% of the quarterly budget.

The department used a total of Ushs. 9,266,000 representing 19% of the quarterly releases and 4% of the annual budget. Of the expenditure, Ushs. 4,355,000 was on wages and Ushs. 4,911,000 on non wages, leaving on account Ushs. 38,396,000.

Reasons for unspent balances on the bank account

The unspent balances Ushs.1,527,000 on wage was wage balances, Ushs.540,000 on non wages was earmarked for workshops that were re-scheduled for second quarter and Ushs.36,826,000 on domestic development was for the obligation of a contractor for works done which funds were not yet enough to complete the obligation.

Highlights of physical performance by end of the quarter

The department paid salaries for 3 months, mobilized EMYOOGA SACCOs, conducted PDM beneficiaries verification and review meetings, monitored tourist sites and conducted exposure visits to tourism sites.

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: 14040102X Compliance Inspection undertaken in MDAs and LGs		
	UgiFT projects monitored, ULGA, WENDA, DSTV subscriptions paid, National Days celebrations conducted, End of year party conducted, coordination of administration department done, submission of audit and other reports to ministry	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	200	0	
221009 Welfare and Entertainment	3,000	500	
221010 Special Meals and Drinks	2,000	495	
221011 Printing, Stationery, Photocopying and Binding	800	100	
221012 Small Office Equipment	930	125	
221017 Membership dues and Subscription fees.	3,440	0	
221020 Litigation and related expenses	11,000	2,250	
222001 Information and Communication Technology Services.	683	170	
224004 Beddings, Clothing, Footwear and related Services	400	0	
225204 Monitoring and Supervision of capital work	15,000	1,000	
227001 Travel inland	19,800	4,942	
227004 Fuel, Lubricants and Oils	7,800	1,950	
228002 Maintenance-Transport Equipment	9,000	430	
273102 Incapacity, death benefits and funeral expenses	5,000	650	
Total for Budget Output	79,053	12,612	
	Wage	0	
	Non-Wage	79,053	
	GoU Dev	0	
	Ext Finance	0	

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

NA

VOTE: 869 Koboko District

Quarter 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	476,000	117,795
273104 Pension	1,003,705	115,472
273105 Gratuity	305,681	0
Total for Budget Output	1,785,386	233,267
Wage	476,000	117,795
Non-Wage	1,309,386	115,472
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Mentorship and support supervision conducted and capacity building conducted None

Revised Outputs in the Quarter to deliver outputs	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,603	4,200
221008 Information and Communication Technology Supplies.	8,900	724
221009 Welfare and Entertainment	300	75
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	388	0
227001 Travel inland	4,970	1,054
228004 Maintenance-Other Fixed Assets	3,800	0
Total for Budget Output	31,162	6,053
Wage	0	0
Non-Wage	1,500	75
GoU Dev	29,662	5,978
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Fixed assets maintained, Guards salaries paid for 3 months, Contract cleaners paid for 3 months, footage paid, Utilities paid, office activities conducted None

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,680	2,670
221009 Welfare and Entertainment	2,000	350
221011 Printing, Stationery, Photocopying and Binding	300	50
222001 Information and Communication Technology Services.	300	0
223004 Guard and Security services	12,600	45
223006 Water	3,000	500
224004 Beddings, Clothing, Footwear and related Services	250	38
228004 Maintenance-Other Fixed Assets	3,050	178
Total for Budget Output	32,180	3,831
Wage	0	0
Non-Wage	32,180	3,831
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Management of payroll activities conducted None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	4,593	0
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: 16060510X Records management

capacity building conducted, Records office activities conducted. None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	50
221011 Printing, Stationery, Photocopying and Binding	650	138
221012 Small Office Equipment	250	38

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222002 Postage and Courier	50	0
227001 Travel inland	600	100
312235 Furniture and Fittings - Acquisition	3,500	0
Total for Budget Output	5,350	325
Wage	0	0
Non-Wage	1,850	325
GoU Dev	3,500	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060504X Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221007 Books, Periodicals & Newspapers	100	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	100	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	200	0
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	6,600	1,340
227004 Fuel, Lubricants and Oils	2,400	600
228002 Maintenance-Transport Equipment	4,594	0
Total for Budget Output	22,694	6,940
Wage	0	0
Non-Wage	22,694	6,940
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Capacity building conducted, adverts conducted, public relations office activities conducted None

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	650	125
221009 Welfare and Entertainment	100	0
221011 Printing, Stationery, Photocopying and Binding	150	0
222001 Information and Communication Technology Services.	100	25
227001 Travel inland	800	0
Total for Budget Output	1,800	150
Wage	0	0
Non-Wage	1,800	150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Support supervision and monitoring of LLGs None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	630,414	0
227004 Fuel, Lubricants and Oils	500	0
263402 Transfer to Other Government Units	0	179,549
312121 Non-Residential Buildings - Acquisition	44,188	0
312131 Roads and Bridges - Acquisition	20,000	0
312221 Light ICT hardware - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	18,969	0
313129 Other Buildings other than dwellings - Improvement	15,381	0
313131 Roads and Bridges - Improvement	31,938	0
Total for Budget Output	771,390	179,549
Wage	0	0
Non-Wage	596,407	121,222
GoU Dev	174,983	58,328
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	49,000	0
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	100	0
221012 Small Office Equipment	250	0
222001 Information and Communication Technology Services.	4,450	0
227001 Travel inland	1,300	0
Total for Budget Output	55,300	0
Wage	0	0
Non-Wage	6,300	0
GoU Dev	49,000	0
Ext Finance	0	0
Total for Department	2,790,107	443,026
Wage	476,000	117,795
Non-Wage	2,056,963	260,927
GoU Dev	257,144	64,305
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: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs		
	IFMS maintained, assorted office suppliess	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	2,300	575	
221008 Information and Communication Technology Supplies.	2,000	0	
221009 Welfare and Entertainment	4,500	0	
221011 Printing, Stationery, Photocopying and Binding	4,500	250	
221016 Systems Recurrent costs	30,000	7,477	
222001 Information and Communication Technology Services.	240	0	
224004 Beddings, Clothing, Footwear and related Services	400	100	
227001 Travel inland	5,860	2,536	
Total for Budget Output	49,800	10,938	
	Wage	0	
	Non-Wage	10,938	
	GoU Dev	0	
	Ext Finance	0	

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	84,854	17,981	
212103 Incapacity benefits (Employees)	500	125	
221003 Staff Training	2,300	575	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	30,000	30,000	
221014 Bank Charges and other Bank related costs	1,000	0	
222001 Information and Communication Technology Services.	100	25	
227001 Travel inland	3,831	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,500	375
Total for Budget Output	125,085	49,331
Wage	84,854	17,981
Non-Wage	40,231	31,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,350	0
221014 Bank Charges and other Bank related costs	1,000	0
221017 Membership dues and Subscription fees.	593	0
Total for Budget Output	7,943	0
Wage	0	0
Non-Wage	7,943	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	182,828	60,269
Wage	84,854	17,981
Non-Wage	97,974	42,288
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: 16060502X Asset Management		
	Land management services conducted.	None

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	1,000	250
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	1,702	400
Total for Budget Output	9,102	750
Wage	0	0
Non-Wage	9,102	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

	Management of district service commission conducted.	None
--	--	------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	4,250
211107 Boards, Committees and Council Allowances	14,800	4,310
221001 Advertising and Public Relations	4,252	0
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	2,600	733
221012 Small Office Equipment	3,600	1,066
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	5,000	1,330
Total for Budget Output	48,052	12,389
Wage	0	0
Non-Wage	22,800	5,620
GoU Dev	25,252	6,769
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: 16060508X 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)	7,000	0
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	500	0
224004 Beddings, Clothing, Footwear and related Services	500	0
227001 Travel inland	600	0
Total for Budget Output	11,000	100
Wage	0	0
Non-Wage	11,000	100
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.	400	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	165
221012 Small Office Equipment	805	126
222001 Information and Communication Technology Services.	200	0
224004 Beddings, Clothing, Footwear and related Services	400	50
227001 Travel inland	19,800	3,950
227004 Fuel, Lubricants and Oils	7,800	1,950
228002 Maintenance-Transport Equipment	9,000	1,101
Total for Budget Output	41,805	7,842
Wage	0	0
Non-Wage	41,805	7,842
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: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Disaster preparedness activities conducted None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	350
227001 Travel inland	4,260	0
Total for Budget Output	9,260	350
Wage	0	0
Non-Wage	9,260	350
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	142,800	27,241
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	350	0
222001 Information and Communication Technology Services.	200	0
224004 Beddings, Clothing, Footwear and related Services	600	0
227001 Travel inland	400	100
227004 Fuel, Lubricants and Oils	600	150
Total for Budget Output	146,850	27,891
Wage	142,800	27,241
Non-Wage	4,050	650
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 869 Koboko District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms	Councilors emoluments paid, LCIII Councilors honoraria paid, Council activities conducted.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	256,880	10,800	
221009 Welfare and Entertainment	5,260	315	
Total for Budget Output	262,140	11,115	
Wage	0	0	
Non-Wage	262,140	11,115	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	4,800	0	
221007 Books, Periodicals & Newspapers	200	0	
222001 Information and Communication Technology Services.	300	0	
227001 Travel inland	600	0	
227004 Fuel, Lubricants and Oils	2,000	0	
228002 Maintenance-Transport Equipment	1,000	0	
Total for Budget Output	8,900	0	
Wage	0	0	
Non-Wage	8,900	0	
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		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,283	
211107 Boards, Committees and Council Allowances	10,000	3,333	

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	494
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	5,702	980
Total for Budget Output	31,302	6,090
Wage	0	0
Non-Wage	11,302	432
GoU Dev	20,000	5,658
Ext Finance	0	0
Total for Department	568,412	66,527
Wage	142,800	27,241
Non-Wage	380,360	26,859
GoU Dev	45,252	12,427
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: 01060204X Institutional coordination & management strengthened		

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	635,467	149,731
Total for Budget Output	635,467	149,731
Wage	635,467	149,731
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Extension workers trained, farmers trained, Diseases surveillance done, Treatment of animals done, Agricultural data collection done. None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,888	6,222
221011 Printing, Stationery, Photocopying and Binding	7,000	1,750
227001 Travel inland	60,000	14,988
228002 Maintenance-Transport Equipment	20,000	5,000
Total for Budget Output	111,888	27,960
Wage	0	0
Non-Wage	111,888	27,960
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 869 Koboko District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
	Supervision of staff done, preparation of quarterly reports and submission done, committee monitoring done, repair of vehicles done and general staff salaries paid for 3 months.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	324,000	17,753	
212103 Incapacity benefits (Employees)	1,000	250	
221002 Workshops, Meetings and Seminars	1,000	250	
221009 Welfare and Entertainment	3,000	592	
221011 Printing, Stationery, Photocopying and Binding	2,555	375	
222001 Information and Communication Technology Services.	2,000	500	
223005 Electricity	1,200	300	
224004 Beddings, Clothing, Footwear and related Services	1,000	250	
225204 Monitoring and Supervision of capital work	3,000	750	
227001 Travel inland	7,272	1,817	
227004 Fuel, Lubricants and Oils	8,000	2,000	
228002 Maintenance-Transport Equipment	8,000	880	
Total for Budget Output	362,027	25,717	
Wage	324,000	17,753	
Non-Wage	38,027	7,964	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701X Demand driven agriculture technologies developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	250	
227001 Travel inland	3,000	750	
228002 Maintenance-Transport Equipment	1,000	0	
Total for Budget Output	5,000	1,000	
Wage	0	0	
Non-Wage	5,000	1,000	
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
--------------------------------	------------------------------------	--------------------------------------

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	107,828	0
Total for Budget Output	107,828	0
Wage	0	0
Non-Wage	107,828	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

Animal disease surveillance done, vaccination of animals done, supervision of staff. None

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

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

Budget Output: 010004 Animal feeds production

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
227001 Travel inland	3,000	750
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	5,000	1,000

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
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	250	
227001 Travel inland	4,000	980	
228002 Maintenance-Transport Equipment	1,000	0	
Total for Budget Output	6,000	1,230	
	Wage	0	
	Non-Wage	1,230	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	14,000	0	
221008 Information and Communication Technology Supplies.	1,300	260	
221011 Printing, Stationery, Photocopying and Binding	2,000	300	
221012 Small Office Equipment	200	0	
222001 Information and Communication Technology Services.	500	0	
224003 Agricultural Supplies and Services	3,600	0	
225204 Monitoring and Supervision of capital work	10,000	0	
227001 Travel inland	100,747	14,279	
228002 Maintenance-Transport Equipment	8,260	1,427	
312139 Other Structures - Acquisition	287,779	0	
Total for Budget Output	428,385	16,266	
	Wage	0	
	Non-Wage	2,000	

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
	GoU Dev	370,385
	Ext Finance	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010004 Animal feeds production**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	375
227001 Travel inland	3,500	875
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,673,594	225,904
Wage	959,467	167,484
Non-Wage	343,742	44,154
GoU Dev	370,385	14,266
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: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,700,713	986,074
263308 Sector Conditional Grant (Non-Wage)	498,292	124,573
Total for Budget Output	6,199,005	1,110,647
Wage	5,700,713	986,074
Non-Wage	498,292	124,573
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

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

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 869 Koboko District

Quarter 1

Department: 050 Health

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

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
227001 Travel inland	12,784	838
227004 Fuel, Lubricants and Oils	2,272	0
Total for Budget Output	16,556	838
Wage	0	0
Non-Wage	16,556	838
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	353,520	0
212103 Incapacity benefits (Employees)	1,600	0
221002 Workshops, Meetings and Seminars	16,400	1,070
221008 Information and Communication Technology Supplies.	2,600	250
221009 Welfare and Entertainment	8,700	600
221011 Printing, Stationery, Photocopying and Binding	14,600	400
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	1,600	400
223006 Water	400	100
227001 Travel inland	1,562,338	41,235
227004 Fuel, Lubricants and Oils	39,952	0
228001 Maintenance-Buildings and Structures	600	0
228002 Maintenance-Transport Equipment	10,629	0
228004 Maintenance-Other Fixed Assets	3,520	0
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	2,172,260	44,255
Wage	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
	Non-Wage	63,125 5,635
	GoU Dev	150,000 0
	Ext Finance	1,959,135 38,620
	Total for Department	9,358,116 1,378,238
	Wage	5,700,713 986,074
	Non-Wage	1,467,967 353,544
	GoU Dev	230,302 0
	Ext Finance	1,959,135 38,620

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: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,843,838	887,997
228001 Maintenance-Buildings and Structures	733,061	0
312121 Non-Residential Buildings - Acquisition	232,000	0
312235 Furniture and Fittings - Acquisition	14,462	0
Total for Budget Output	5,823,361	887,997
Wage	4,843,838	887,997
Non-Wage	733,061	0
GoU Dev	246,462	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,437,504	425,678
Total for Budget Output	1,437,504	425,678
Wage	0	0
Non-Wage	1,437,504	425,678
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 869 Koboko District

Quarter 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	536,628	172,333
Total for Budget Output	536,628	172,333
Wage	0	0
Non-Wage	536,628	172,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,025,227	499,606
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221008 Information and Communication Technology Supplies.	165,000	0
224005 Laboratory supplies and services	56,047	0
313129 Other Buildings other than dwellings - Improvement	0	0
Total for Budget Output	3,246,274	499,606
Wage	3,025,227	499,606
Non-Wage	0	0
GoU Dev	221,047	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,424	0
212103 Incapacity benefits (Employees)	3,000	500
221002 Workshops, Meetings and Seminars	195,394	0
221009 Welfare and Entertainment	600	200

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	750	250
221012 Small Office Equipment	450	150
222001 Information and Communication Technology Services.	300	0
224008 Educational Materials and Services	102,270	0
225204 Monitoring and Supervision of capital work	46,600	13,533
227001 Travel inland	7,100	1,867
227004 Fuel, Lubricants and Oils	3,255	1,085
228002 Maintenance-Transport Equipment	13,367	0
312235 Furniture and Fittings - Acquisition	4,300	0
Total for Budget Output	520,810	17,585
Wage	0	0
Non-Wage	72,571	15,801
GoU Dev	11,351	1,784
Ext Finance	436,888	0

Budget Output: 320038 Sports Development and Oversight

N / A

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,175	391
221011 Printing, Stationery, Photocopying and Binding	1,000	330
222001 Information and Communication Technology Services.	1,000	0
224008 Educational Materials and Services	3,000	0
227001 Travel inland	40,000	13,072
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	49,175	14,793
Wage	0	0
Non-Wage	49,175	14,793
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	900	228
221011 Printing, Stationery, Photocopying and Binding	600	200
221012 Small Office Equipment	340	113
222001 Information and Communication Technology Services.	1,000	333
227001 Travel inland	27,000	2,882
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	40,840	4,256
Wage	0	0
Non-Wage	40,840	4,256
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	75
221011 Printing, Stationery, Photocopying and Binding	200	50
227001 Travel inland	1,200	300
227004 Fuel, Lubricants and Oils	800	200
228002 Maintenance-Transport Equipment	500	125
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,657,592	2,022,998
Wage	7,869,065	1,387,603

VOTE: 869 Koboko District**Quarter 1**

Non-Wage	2,872,778	633,612
GoU Dev	478,861	1,784
Ext Finance	436,888	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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	35,000	4,590
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	64,000	6,590
Wage	0	0
Non-Wage	64,000	6,590
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

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

NA

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

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

Budget Output: 000017 Infrastructure Development and Management

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

NA

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	134,364	24,932
227001 Travel inland	7,000	0
228001 Maintenance-Buildings and Structures	14,632	0
Total for Budget Output	155,996	24,932
Wage	134,364	24,932
Non-Wage	7,000	0
GoU Dev	14,632	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	41,045	0
227004 Fuel, Lubricants and Oils	310,155	0
Total for Budget Output	351,200	0
Wage	0	0
Non-Wage	351,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	16,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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
--------------------------------	------------------------------------	--------------------------------------

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

NA

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	19,257	1,925
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	140,000	31,184
Total for Budget Output	159,257	33,109
Wage	0	0
Non-Wage	159,257	33,109
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0
221012 Small Office Equipment	1,500	0
227001 Travel inland	18,057	0
227004 Fuel, Lubricants and Oils	60,943	0
263402 Transfer to Other Government Units	93,554	0
Total for Budget Output	176,554	0
Wage	0	0
Non-Wage	176,554	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	221,600	0
Total for Budget Output	221,600	0
Wage	0	0

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
	Non-Wage	221,600 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404X Transport infrastructure rehabilitated and maintained

NA

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

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

Budget Output: 260013 Infrastructure Planning

N / A

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,392,703	65,131
Wage	134,364	24,932
Non-Wage	1,243,708	40,199
GoU Dev	14,632	0
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: 1203010513X Service Delivery Standards disseminated and implemented.

NA

PIAP Output: 1203011503X 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	52,533	9,673
221008 Information and Communication Technology Supplies.	2,439	0
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	897	0
222001 Information and Communication Technology Services.	600	150
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	10,000	2,305
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	73,469	13,128
Wage	52,533	9,673
Non-Wage	20,935	3,455
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	5,630
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	31,815	6,630
Wage	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
	Non-Wage	17,000 3,500
	GoU Dev	14,815 3,130
	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		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	5,000	1,667	
225204 Monitoring and Supervision of capital work	30,632	9,125	
227001 Travel inland	4,000	0	
228004 Maintenance-Other Fixed Assets	59,447	0	
312139 Other Structures - Acquisition	615,030	31,640	
Total for Budget Output	714,110	42,432	
	Wage	0 0	
	Non-Wage	0 0	
	GoU Dev	714,110 42,432	
	Ext Finance	0 0	

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,840	0	
221002 Workshops, Meetings and Seminars	3,680	920	
227001 Travel inland	80,115	0	
227004 Fuel, Lubricants and Oils	3,000	750	
228002 Maintenance-Transport Equipment	2,709	500	
228004 Maintenance-Other Fixed Assets	24,553	0	
Total for Budget Output	123,897	2,170	
	Wage	0 0	
	Non-Wage	12,389 2,170	
	GoU Dev	0 0	
	Ext Finance	111,508 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
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010410X Targeted continuous professional development programme in place		

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	0
227001 Travel inland		7,000	0
227004 Fuel, Lubricants and Oils		4,000	1,000
228002 Maintenance-Transport Equipment		4,583	915
Total for Budget Output		25,583	1,915
	Wage	0	0
	Non-Wage	25,583	1,915
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		968,873	66,275
	Wage	52,533	9,673
	Non-Wage	75,907	11,040
	GoU Dev	728,924	45,562
	Ext Finance	111,508	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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,300	1,575
221009 Welfare and Entertainment	2,000	350
224003 Agricultural Supplies and Services	2,500	625
227001 Travel inland	8,828	1,178
227004 Fuel, Lubricants and Oils	1,358	339
Total for Budget Output	20,987	4,067
Wage	0	0
Non-Wage	20,987	4,067
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 869 Koboko District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
227001 Travel inland	1,000	250
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	150,924	37,731
221002 Workshops, Meetings and Seminars	1,000	250
221009 Welfare and Entertainment	350	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	100	25

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,400	800
227001 Travel inland	1,000	157
227004 Fuel, Lubricants and Oils	1,050	263
Total for Budget Output	157,624	39,225
Wage	150,924	37,731
Non-Wage	4,300	694
GoU Dev	2,400	800
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,500	250
221011 Printing, Stationery, Photocopying and Binding	1,300	75
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	20,800	200
227004 Fuel, Lubricants and Oils	2,400	100
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	40,500	625
Wage	0	0
Non-Wage	40,500	625
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205X Implement the physical planning regulatory framework**

NA

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,200	550
221011 Printing, Stationery, Photocopying and Binding	500	0
225101 Consultancy Services	17,000	0
227001 Travel inland	4,500	365
227004 Fuel, Lubricants and Oils	975	125
Total for Budget Output	25,175	1,040
Wage	0	0
Non-Wage	5,175	1,040
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	253,620	45,707
Wage	150,924	37,731
Non-Wage	80,296	7,176
GoU Dev	22,400	800
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	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,500	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	1,400	0
227001 Travel inland	2,600	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
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	3,795	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
	Total for Budget Output	6,795 0
	Wage	0 0
	Non-Wage	6,795 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,470	0
227001 Travel inland	2,530	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: 000076 Promotion of Indeginuous languages

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

NA

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

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

Budget Output: 320003 Assets and Facilities Management

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

NA

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

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
	Total for Budget Output	4,000 0
	Wage	0 0
	Non-Wage	4,000 0
	GoU Dev	0 0
	Ext Finance	0 0

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	106,000	0	
221009 Welfare and Entertainment	103,005	0	
227001 Travel inland	174,174	26,445	
	Total for Budget Output	383,179	26,445
	Wage	0	0
	Non-Wage	5,027	0
	GoU Dev	0	0
	Ext Finance	378,152	26,445

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

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	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,795	0
Total for Budget Output	3,795	0
Wage	0	0
Non-Wage	3,795	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	2,910	0
227001 Travel inland	2,001	0
Total for Budget Output	5,411	0
Wage	0	0
Non-Wage	5,411	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

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: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,382	12,011
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	3,020	0
221011 Printing, Stationery, Photocopying and Binding	800	0
226002 Licenses	2,500	0
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	1,038	0
228002 Maintenance-Transport Equipment	2,110	0
Total for Budget Output	81,050	12,011
Wage	69,382	12,011
Non-Wage	11,668	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	700	0
221009 Welfare and Entertainment	1,500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	1,300	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

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
PIAP Output: 15040201X CDMIS established and operationalized		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,700	0
227001 Travel inland		1,800	0
Total for Budget Output		3,500	0
	Wage	0	0
	Non-Wage	3,500	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		514,629	38,455
	Wage	69,382	12,011
	Non-Wage	64,695	0
	GoU Dev	2,400	0
	Ext Finance	378,152	26,445

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

	Preparation of quarter four report done and submitted to MoFPED	None
--	---	------

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

	Welfare procured, cleaning and sanitation materials procured, motorcycle maintained, general staff salaries paid for 3 months, Traveled to MoFPED and Public Service for wage reconciliation.	Not all the planned funds were received by the end of the quarter.
--	---	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	2,317
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	1,053
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	71,000	4,170
Wage	51,000	2,317
Non-Wage	20,000	1,853
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,424	0
221009 Welfare and Entertainment	10,253	0
221011 Printing, Stationery, Photocopying and Binding	1,340	0

VOTE: 869 Koboko District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,398	0
Total for Budget Output	22,416	0
Wage	0	0
Non-Wage	22,416	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Assessment of LLGs done.

Not all the planned funds for the quarter was received

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225203 Appraisal and Feasibility Studies for Capital Works	4,375	0	
227001 Travel inland	50,148	3,616	
Total for Budget Output	54,523	3,616	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	54,523	3,616	
Ext Finance	0	0	
Total for Department	147,939	7,786	
Wage	51,000	2,317	
Non-Wage	42,416	1,853	
GoU Dev	54,523	3,616	
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: 16060505X Internal audit undertaken		
	staff salaries paid for three months, Six sub counties and Two town councils Audited. fuel consumed for report delivery to ministry of Finanace	No planned LR was received for the qurater

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	40,146	6,716	
221011 Printing, Stationery, Photocopying and Binding	200	0	
221012 Small Office Equipment	100	0	
221017 Membership dues and Subscription fees.	400	0	
227001 Travel inland	4,300	1,000	
227004 Fuel, Lubricants and Oils	1,617	354	
228002 Maintenance-Transport Equipment	382	0	
Total for Budget Output	47,145	8,070	
Wage	40,146	6,716	
Non-Wage	6,999	1,354	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	47,145	8,070	
Wage	40,146	6,716	
Non-Wage	6,999	1,354	
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: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	Exchange visit to one of the Tourist sites and data collection on tourist visitors/arrivals done.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,477	1,582	
221011 Printing, Stationery, Photocopying and Binding	700	100	
225204 Monitoring and Supervision of capital work	2,000	0	
227001 Travel inland	7,607	1,779	
312139 Other Structures - Acquisition	4,477	0	
Total for Budget Output	22,261	3,461	
Wage	7,477	1,582	
Non-Wage	8,307	1,879	
GoU Dev	6,477	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.**

	Trained SACCOs (PDM, EMYOOGA and others) on mind set, financial literacy, governance, resource mobilization and legal matters.	None
--	--	------

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	

Budget Output: 190001 Private sector coordination

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: 07040301X Jobs created

10 persons were trained on business operations and financial literacy to be able to create their own jobs. None

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

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

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

Market prices collected None

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

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

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

OI training was held on building the capacities of the business community in Koboko district. None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	0
221009 Welfare and Entertainment	33,297	0
221011 Printing, Stationery, Photocopying and Binding	10,701	175
221012 Small Office Equipment	4,500	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,583	0
227001 Travel inland	18,680	875
227004 Fuel, Lubricants and Oils	2,240	0
Total for Budget Output	79,201	1,050
Wage	0	0
Non-Wage	4,201	1,050
GoU Dev	0	0
Ext Finance	75,000	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	16,050	2,773
227001 Travel inland	2,000	500
228001 Maintenance-Buildings and Structures	104,000	0
228002 Maintenance-Transport Equipment	1,329	0
Total for Budget Output	123,379	3,273
Wage	16,050	2,773
Non-Wage	3,329	500
GoU Dev	104,000	0
Ext Finance	0	0
Total for Department	231,269	9,266
Wage	23,527	4,355
Non-Wage	22,265	4,911
GoU Dev	110,477	0
Ext Finance	75,000	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: 14040102X Compliance Inspection undertaken in MDAs and LGs

UgiFT projects monitored, ULGA, WENDA, DSTV subscriptions paid, National Days celebrations conducted, End of year party conducted, coordination of administration department done, submission of audit and other reports to ministry	UgiFT projects monitored, ULGA, WENDA, DSTV subscriptions paid, National Days celebrations conducted, End of year party conducted, coordination of administration department done, submission of audit and other reports to ministry	None
--	--	------

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	3,000	500
221010 Special Meals and Drinks	2,000	495
221011 Printing, Stationery, Photocopying and Binding	800	100
221012 Small Office Equipment	930	125
221017 Membership dues and Subscription fees.	3,440	0
221020 Litigation and related expenses	11,000	2,250
222001 Information and Communication Technology Services.	683	170
224004 Beddings, Clothing, Footwear and related Services	400	0
225204 Monitoring and Supervision of capital work	15,000	1,000
227001 Travel inland	19,800	4,942
227004 Fuel, Lubricants and Oils	7,800	1,950
228002 Maintenance-Transport Equipment	9,000	430
273102 Incapacity, death benefits and funeral expenses	5,000	650
Total for Budget Output	79,053	12,612
Wage	0	0
Non-Wage	79,053	12,612
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

General staff salaries paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	476,000	117,795
273104 Pension	1,003,705	115,472
273105 Gratuity	305,681	0
Total for Budget Output	1,785,386	233,267
Wage	476,000	117,795
Non-Wage	1,309,386	115,472
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Mentorship and support supervision conducted and capacity building conducted Mentorship and support supervision conducted and capacity building conducted None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,603	4,200
221008 Information and Communication Technology Supplies.	8,900	724
221009 Welfare and Entertainment	300	75
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	388	0
227001 Travel inland	4,970	1,054
228004 Maintenance-Other Fixed Assets	3,800	0
Total for Budget Output	31,162	6,053
Wage	0	0
Non-Wage	1,500	75
GoU Dev	29,662	5,978
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 869 Koboko District

Quarter 1

Department: 010 Administration

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

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Fixed assets maintained, Guards salaries paid for 3 months, Contract cleaners paid for 3 months, footage paid, Utilities paid	Fixed assets maintained, Guards salaries paid for 3 months, Contract cleaners paid for 3 months, footage paid, Utilities paid, office activities conducted	None
---	--	------

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	2,670
221009 Welfare and Entertainment	2,000	350
221011 Printing, Stationery, Photocopying and Binding	300	50
222001 Information and Communication Technology Services.	300	0
223004 Guard and Security services	12,600	45
223006 Water	3,000	500
224004 Beddings, Clothing, Footwear and related Services	250	38
228004 Maintenance-Other Fixed Assets	3,050	178
Total for Budget Output	32,180	3,831
Wage	0	0
Non-Wage	32,180	3,831
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Management of payroll activities conducted	Management of payroll activities conducted	None
--	--	------

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

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

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Capacity building conducted, Records office activities conducted.	capacity building conducted, Records office activities conducted.	None
---	---	------

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	50
221011 Printing, Stationery, Photocopying and Binding	650	138
221012 Small Office Equipment	250	38
222002 Postage and Courier	50	0
227001 Travel inland	600	100
312235 Furniture and Fittings - Acquisition	3,500	0
Total for Budget Output	5,350	325
Wage	0	0
Non-Wage	1,850	325
GoU Dev	3,500	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060504X Human Resource management services

Board of Survey conducted, training committee activities conducted, management of DCAOs office activities conducted	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	4,000	1,000
221007 Books, Periodicals & Newspapers	100	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	100	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	200	0
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	6,600	1,340

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,400	600
228002 Maintenance-Transport Equipment	4,594	0
Total for Budget Output	22,694	6,940
Wage	0	0
Non-Wage	22,694	6,940
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Capacity building conducted, adverts conducted, public relations office activities conducted	Capacity building conducted, adverts conducted, public relations office activities conducted	None
--	--	------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	650	125
221009 Welfare and Entertainment	100	0
221011 Printing, Stationery, Photocopying and Binding	150	0
222001 Information and Communication Technology Services.	100	25
227001 Travel inland	800	0
Total for Budget Output	1,800	150
Wage	0	0
Non-Wage	1,800	150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Support supervision and monitoring of LLGs	Support supervision and monitoring of LLGs	None
--	--	------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	630,414	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	500	0
263402 Transfer to Other Government Units	0	179,549
312121 Non-Residential Buildings - Acquisition	44,188	0
312131 Roads and Bridges - Acquisition	20,000	0
312221 Light ICT hardware - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	18,969	0
313129 Other Buildings other than dwellings - Improvement	15,381	0
313131 Roads and Bridges - Improvement	31,938	0
Total for Budget Output	771,390	179,549
Wage	0	0
Non-Wage	596,407	121,222
GoU Dev	174,983	58,328
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

NITA-U service payments done, capacity building conducted, management of ICT office conducted NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	49,000	0
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	100	0
221012 Small Office Equipment	250	0
222001 Information and Communication Technology Services.	4,450	0
227001 Travel inland	1,300	0
Total for Budget Output	55,300	0
Wage	0	0
Non-Wage	6,300	0
GoU Dev	49,000	0

VOTE: 869 Koboko District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	2,790,107 443,026
	Wage	476,000 117,795
	Non-Wage	2,056,963 260,927
	GoU Dev	257,144 64,305
	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: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

IFMS maintained, assorted office suppliess	IFMS maintained, assorted office suppliess	None
--	--	------

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

Item	Approved Budget	Spent
221003 Staff Training	2,300	575
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,500	0
221011 Printing, Stationery, Photocopying and Binding	4,500	250
221016 Systems Recurrent costs	30,000	7,477
222001 Information and Communication Technology Services.	240	0
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	5,860	2,536
Total for Budget Output	49,800	10,938
Wage	0	0
Non-Wage	49,800	10,938
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,854	17,981

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	125
221003 Staff Training	2,300	575
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	30,000	30,000
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	100	25
227001 Travel inland	3,831	0
227004 Fuel, Lubricants and Oils	1,500	375
Total for Budget Output	125,085	49,331
Wage	84,854	17,981
Non-Wage	40,231	31,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Submission of final accounts,Supervision of IRAS NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,350	0
221014 Bank Charges and other Bank related costs	1,000	0
221017 Membership dues and Subscription fees.	593	0
Total for Budget Output	7,943	0
Wage	0	0
Non-Wage	7,943	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	182,828	60,269
Wage	84,854	17,981

VOTE: 869 Koboko District

Quarter 1

Non-Wage	97,974	42,288
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: 16060502X Asset Management

Land managment services conducted. Land managment services conducted. None

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	1,000	250
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	1,702	400
Total for Budget Output	9,102	750
Wage	0	0
Non-Wage	9,102	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Managment of district service commission conducted. Managment of district service commission conducted. None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	4,250
211107 Boards, Committees and Council Allowances	14,800	4,310
221001 Advertising and Public Relations	4,252	0
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	2,600	733
221012 Small Office Equipment	3,600	1,066
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	5,000	1,330
Total for Budget Output	48,052	12,389

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
	Non-Wage	22,800
	GoU Dev	25,252
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Adverts and public relations done, allowance for contract committees paid, generation of procurement minutes and evaluation of bids done. 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)	7,000	0
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	500	0
224004 Beddings, Clothing, Footwear and related Services	500	0
227001 Travel inland	600	0
Total for Budget Output	11,000	100
	Wage	0
	Non-Wage	11,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	165
221012 Small Office Equipment	805	126

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	0
224004 Beddings, Clothing, Footwear and related Services	400	50
227001 Travel inland	19,800	3,950
227004 Fuel, Lubricants and Oils	7,800	1,950
228002 Maintenance-Transport Equipment	9,000	1,101
Total for Budget Output	41,805	7,842
Wage	0	0
Non-Wage	41,805	7,842
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502X Administrative support services enhanced**

Disaster preparedness activities condcuted Disaster preparedness activities condcuted None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	350
227001 Travel inland	4,260	0
Total for Budget Output	9,260	350
Wage	0	0
Non-Wage	9,260	350
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 120007 Support Services****PIAP Output: 16060404X Law and policies developed and reviewed for effective governace and security**

General staff salaries paid for 3 months, coordination of council activities done. NA

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	142,800	27,241
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	350	0
222001 Information and Communication Technology Services.	200	0
224004 Beddings, Clothing, Footwear and related Services	600	0
227001 Travel inland	400	100
227004 Fuel, Lubricants and Oils	600	150
Total for Budget Output	146,850	27,891
Wage	142,800	27,241
Non-Wage	4,050	650
GoU Dev	0	0
Ext Finance	0	0

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

Councilors emoluments paid, LCIII Councilors honoraria paid, Council activities conducted.	Councilors emoluments paid, LCIII Councilors honoraria paid, Council activities conducted.	None
--	--	------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	256,880	10,800
221009 Welfare and Entertainment	5,260	315
Total for Budget Output	262,140	11,115
Wage	0	0
Non-Wage	262,140	11,115
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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
------------------------	---	--------------------------------------

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments:
Deputy Speakers emoluments paid, speakers office works operationalised. NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	0
221007 Books, Periodicals & Newspapers	200	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	600	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	8,900	0
Wage	0	0
Non-Wage	8,900	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,283
211107 Boards, Committees and Council Allowances	10,000	3,333
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	494
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	5,702	980
Total for Budget Output	31,302	6,090
Wage	0	0
Non-Wage	11,302	432
GoU Dev	20,000	5,658

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
	Total for Department	568,412
	Wage	142,800
	Non-Wage	380,360
	GoU Dev	45,252
	Ext Finance	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: 01060204X Institutional coordination & management strengthened

General staff salaries for extension workers paid for 3 months. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	635,467	149,731
Total for Budget Output	635,467	149,731
Wage	635,467	149,731
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Extension workers trained, farmers trained, Diseases surveillance done, Treatment of animals done, Agricultural data collection done. Extension workers trained, farmers trained, Diseases surveillance done, Treatment of animals done, Agricultural data collection done. None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,888	6,222
221011 Printing, Stationery, Photocopying and Binding	7,000	1,750
227001 Travel inland	60,000	14,988
228002 Maintenance-Transport Equipment	20,000	5,000
Total for Budget Output	111,888	27,960
Wage	0	0
Non-Wage	111,888	27,960
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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
------------------------	---	--------------------------------------

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Supervision of staff done, preparation of quarterly reports and submission done, committee monitoring done, repair of vehicles done and genral staff salaries paid for 3 months.	Supervision of staff done, preparation of quarterly reports and submission done, committee monitoring done, repair of vehicles done and general staff salaries paid for 3 months.	None
--	---	------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	324,000	17,753
212103 Incapacity benefits (Employees)	1,000	250
221002 Workshops, Meetings and Seminars	1,000	250
221009 Welfare and Entertainment	3,000	592
221011 Printing, Stationery, Photocopying and Binding	2,555	375
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	1,200	300
224004 Beddings, Clothing, Footwear and related Services	1,000	250
225204 Monitoring and Supervision of capital work	3,000	750
227001 Travel inland	7,272	1,817
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	8,000	880
Total for Budget Output	362,027	25,717
Wage	324,000	17,753
Non-Wage	38,027	7,964
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701X Demand driven agriculture technologies developed

Vermis controlled and regulated for 3 months	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	250
227001 Travel inland	3,000	750

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	107,828	0
Total for Budget Output	107,828	0
Wage	0	0
Non-Wage	107,828	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

Animal disease surveillance done, vaccination of animals done, supervision of staff.	Animal disease surveillance done, vaccination of animals done, supervision of staff.	None
--	--	------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	150
227001 Travel inland	5,400	1,350
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	7,000	1,750
Wage	0	0

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
	Non-Wage	7,000 1,750
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010004 Animal feeds production

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
227001 Travel inland	3,000	750
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
227001 Travel inland	4,000	980
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	6,000	1,230
Wage	0	0
Non-Wage	6,000	1,230
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

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
------------------------	---	--------------------------------------

PIAP Output: 01041103X Coffee productivity enhanced

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

Awareness creation of farmers and local leaders done, screening and compliance monitoring done, procurment of seeds and chemicals for demos done, pest and disease surveillance done.

None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	0
221008 Information and Communication Technology Supplies.	1,300	260
221011 Printing, Stationery, Photocopying and Binding	2,000	300
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	500	0
224003 Agricultural Supplies and Services	3,600	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	100,747	14,279
228002 Maintenance-Transport Equipment	8,260	1,427
312139 Other Structures - Acquisition	287,779	0
Total for Budget Output	428,385	16,266
Wage	0	0
Non-Wage	58,000	2,000
GoU Dev	370,385	14,266
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010004 Animal feeds production**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	375
227001 Travel inland	3,500	875
Total for Budget Output	5,000	1,250

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
	Wage	0
	Non-Wage	1,250
	GoU Dev	0
	Ext Finance	0
	Total for Department	225,904
	Wage	167,484
	Non-Wage	44,154
	GoU Dev	14,266
	Ext Finance	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: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,700,713	986,074
263308 Sector Conditional Grant (Non-Wage)	498,292	124,573
Total for Budget Output	6,199,005	1,110,647
Wage	5,700,713	986,074
Non-Wage	498,292	124,573
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	0
263308 Sector Conditional Grant (Non-Wage)	889,994	222,498
312121 Non-Residential Buildings - Acquisition	76,302	0
Total for Budget Output	970,296	222,498
Wage	0	0
Non-Wage	889,994	222,498
GoU Dev	80,302	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: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
227001 Travel inland	12,784	838
227004 Fuel, Lubricants and Oils	2,272	0
Total for Budget Output	16,556	838
Wage	0	0
Non-Wage	16,556	838
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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)	353,520	0
212103 Incapacity benefits (Employees)	1,600	0
221002 Workshops, Meetings and Seminars	16,400	1,070
221008 Information and Communication Technology Supplies.	2,600	250
221009 Welfare and Entertainment	8,700	600
221011 Printing, Stationery, Photocopying and Binding	14,600	400
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	1,600	400
223006 Water	400	100
227001 Travel inland	1,562,338	41,235

VOTE: 869 Koboko District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	39,952	0
228001 Maintenance-Buildings and Structures	600	0
228002 Maintenance-Transport Equipment	10,629	0
228004 Maintenance-Other Fixed Assets	3,520	0
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	2,172,260	44,255
Wage	0	0
Non-Wage	63,125	5,635
GoU Dev	150,000	0
Ext Finance	1,959,135	38,620
Total for Department	9,358,116	1,378,238
Wage	5,700,713	986,074
Non-Wage	1,467,967	353,544
GoU Dev	230,302	0
Ext Finance	1,959,135	38,620

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: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,843,838	887,997
228001 Maintenance-Buildings and Structures	733,061	0
312121 Non-Residential Buildings - Acquisition	232,000	0
312235 Furniture and Fittings - Acquisition	14,462	0
Total for Budget Output	5,823,361	887,997
Wage	4,843,838	887,997
Non-Wage	733,061	0
GoU Dev	246,462	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,437,504	425,678
Total for Budget Output	1,437,504	425,678
Wage	0	0
Non-Wage	1,437,504	425,678
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	536,628	172,333
Total for Budget Output	536,628	172,333
Wage	0	0
Non-Wage	536,628	172,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,025,227	499,606
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221008 Information and Communication Technology Supplies.	165,000	0
224005 Laboratory supplies and services	56,047	0
313129 Other Buildings other than dwellings - Improvement	0	0
Total for Budget Output	3,246,274	499,606
Wage	3,025,227	499,606
Non-Wage	0	0
GoU Dev	221,047	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

N / A

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,424	0
212103 Incapacity benefits (Employees)	3,000	500
221002 Workshops, Meetings and Seminars	195,394	0
221009 Welfare and Entertainment	600	200
221011 Printing, Stationery, Photocopying and Binding	750	250
221012 Small Office Equipment	450	150
222001 Information and Communication Technology Services.	300	0
224008 Educational Materials and Services	102,270	0
225204 Monitoring and Supervision of capital work	46,600	13,533
227001 Travel inland	7,100	1,867
227004 Fuel, Lubricants and Oils	3,255	1,085
228002 Maintenance-Transport Equipment	13,367	0
312235 Furniture and Fittings - Acquisition	4,300	0
Total for Budget Output	520,810	17,585
Wage	0	0
Non-Wage	72,571	15,801
GoU Dev	11,351	1,784
Ext Finance	436,888	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,175	391
221011 Printing, Stationery, Photocopying and Binding	1,000	330
222001 Information and Communication Technology Services.	1,000	0
224008 Educational Materials and Services	3,000	0
227001 Travel inland	40,000	13,072

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	49,175	14,793
Wage	0	0
Non-Wage	49,175	14,793
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	900	228
221011 Printing, Stationery, Photocopying and Binding	600	200
221012 Small Office Equipment	340	113
222001 Information and Communication Technology Services.	1,000	333
227001 Travel inland	27,000	2,882
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	40,840	4,256
Wage	0	0
Non-Wage	40,840	4,256
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development**

N / A

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
221009 Welfare and Entertainment	300	75
221011 Printing, Stationery, Photocopying and Binding	200	50
227001 Travel inland	1,200	300
227004 Fuel, Lubricants and Oils	800	200
228002 Maintenance-Transport Equipment	500	125
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,657,592	2,022,998
Wage	7,869,065	1,387,603
Non-Wage	2,872,778	633,612
GoU Dev	478,861	1,784
Ext Finance	436,888	0

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: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	35,000	4,590
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	64,000	6,590
Wage	0	0
Non-Wage	64,000	6,590
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

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

NA

NA

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

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

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
------------------------	---	--------------------------------------

Budget Output: 000017 Infrastructure Development and Management

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

Staff salaries paid for 3 months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,364	24,932
227001 Travel inland	7,000	0
228001 Maintenance-Buildings and Structures	14,632	0
Total for Budget Output	155,996	24,932
Wage	134,364	24,932
Non-Wage	7,000	0
GoU Dev	14,632	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Routine manual maintenance of 324km done, Routine mechanized maintenance of 24.5km done, Equipment and vehicle maintained NA

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

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

Budget Output: 260010 Road Rehabilitation

N / A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	16,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

District roads equipment and vehicle maintained NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	19,257	1,925
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	140,000	31,184
Total for Budget Output	159,257	33,109
Wage	0	0
Non-Wage	159,257	33,109
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Routine mechanized maintenance of 10km done NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0
221012 Small Office Equipment	1,500	0
227001 Travel inland	18,057	0

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	60,943	0
263402 Transfer to Other Government Units	93,554	0
Total for Budget Output	176,554	0
Wage	0	0
Non-Wage	176,554	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	221,600	0
Total for Budget Output	221,600	0
Wage	0	0
Non-Wage	221,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404X Transport infrastructure rehabilitated and maintained

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,016	0
227004 Fuel, Lubricants and Oils	46,776	0
228001 Maintenance-Buildings and Structures	47,208	0
Total for Budget Output	108,000	0

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
	Non-Wage	108,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 260013 Infrastructure Planning

N / A

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV mainstreaming conducted NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,392,703	65,131

VOTE: 869 Koboko District

Quarter 1

Wage	134,364	24,932
Non-Wage	1,243,708	40,199
GoU Dev	14,632	0
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: 1203010513X Service Delivery Standards disseminated and implemented.

Boreholes siting, drilling & installation of 10 boreholes, NA
 Rehabilitation of 14 boreholes, Environmental & social
 safeguards screening management plans 12, Due diligence 1,
 Drilling of 2 production wells, Last phase construction of the
 piped water system, Monitoring & supervision of the new
 projects and desks & field appraisals 15

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

General staff salaries paid for 3 months, Work plan NA
 Submitted to Ministry 1, Submit report to Ministry of water
 Quarter 1, Attend water officers meeting quarter 1, procure
 stationery quarter 1, procure for fuel quarter 1, procure small
 office equipment, cleaning materials, office welfare,
 computer supplies & services and vehicle maintenance
 quarter 1.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	9,673
221008 Information and Communication Technology Supplies.	2,439	0
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	897	0
222001 Information and Communication Technology Services.	600	150
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	10,000	2,305
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	73,469	13,128
Wage	52,533	9,673
Non-Wage	20,935	3,455
GoU Dev	0	0
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
------------------------	---	--------------------------------------

Budget Output: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	24,815	5,630
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	31,815	6,630
Wage	0	0
Non-Wage	17,000	3,500
GoU Dev	14,815	3,130
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	5,000	1,667
225204 Monitoring and Supervision of capital work	30,632	9,125
227001 Travel inland	4,000	0
228004 Maintenance-Other Fixed Assets	59,447	0
312139 Other Structures - Acquisition	615,030	31,640
Total for Budget Output	714,110	42,432
Wage	0	0
Non-Wage	0	0
GoU Dev	714,110	42,432
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Quarter 1 DWSCC & extension workers Meeting held, NA

Supervision of water works 3 months, monitoring of functionality of water points quarter 1, procure fuel quarter 1, and maintain vehicle & motorcycle quarter 1, Water quality monitoring of 5 points quarter 1, Maintenance of water 3 points quarter 1, procure treated logs for 2 households for improvement of sanitation in refugee settlement, 2 partner personnel cost for 3 months.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,840	0
221002 Workshops, Meetings and Seminars	3,680	920
227001 Travel inland	80,115	0
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	2,709	500
228004 Maintenance-Other Fixed Assets	24,553	0
Total for Budget Output	123,897	2,170
Wage	0	0
Non-Wage	12,389	2,170
GoU Dev	0	0
Ext Finance	111,508	0

Budget Output: 010008 Capacity Strengthening

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

Conducting advocacy 1 , pre-construction mobilization 12, NA

Formation & training of water users committees 10, procure fuel, vehicle maintained quarter 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	10,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	4,583	915
Total for Budget Output	25,583	1,915
Wage	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
	Non-Wage	25,583
	GoU Dev	0
	Ext Finance	0
	Total for Department	968,873
	Wage	52,533
	Non-Wage	75,907
	GoU Dev	728,924
	Ext Finance	111,508

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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,300	1,575
221009 Welfare and Entertainment	2,000	350
224003 Agricultural Supplies and Services	2,500	625
227001 Travel inland	8,828	1,178
227004 Fuel, Lubricants and Oils	1,358	339
Total for Budget Output	20,987	4,067
Wage	0	0
Non-Wage	20,987	4,067
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 869 Koboko District

Quarter 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	1,000	250
227001 Travel inland	1,000	250
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

Community sensitized on land registration, Area land committees trained,,Government institutions trained on land registration. 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	1,500	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	2,400	0
227004 Fuel, Lubricants and Oils	1,034	0
Total for Budget Output	5,334	0
Wage	0	0
Non-Wage	5,334	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid for 3 months, Environmental Social safeguard done, coordination of departmental activities, regulation and promotion of wetland activities. 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	150,924	37,731
221002 Workshops, Meetings and Seminars	1,000	250
221009 Welfare and Entertainment	350	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	100	25
225202 Environment Impact Assessment for Capital Works	2,400	800
227001 Travel inland	1,000	157
227004 Fuel, Lubricants and Oils	1,050	263
Total for Budget Output	157,624	39,225
Wage	150,924	37,731
Non-Wage	4,300	694
GoU Dev	2,400	800
Ext Finance	0	0

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

Communities trained on energy saving technologies. NA
Communities sensitized on watershed management.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,500	250
221011 Printing, Stationery, Photocopying and Binding	1,300	75
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	20,800	200
227004 Fuel, Lubricants and Oils	2,400	100
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	40,500	625
Wage	0	0
Non-Wage	40,500	625

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
	GoU Dev	0
	Ext Finance	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205X Implement the physical planning regulatory framework**

Communities sensitized on land use planning and management, Physical planning laws, regulations, standards and guidelines enforced. Physical Development Plan prepared and approved for Busia Rural Growth Centre. 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	2,200	550
221011 Printing, Stationery, Photocopying and Binding	500	0
225101 Consultancy Services	17,000	0
227001 Travel inland	4,500	365
227004 Fuel, Lubricants and Oils	975	125
Total for Budget Output	25,175	1,040
Wage	0	0
Non-Wage	5,175	1,040
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	253,620	45,707
Wage	150,924	37,731
Non-Wage	80,296	7,176
GoU Dev	22,400	800
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	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,500	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	1,400	0
227001 Travel inland	2,600	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 869 Koboko District

Quarter 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	3,795	0
Total for Budget Output	6,795	0
Wage	0	0
Non-Wage	6,795	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Quarterly Disability coordination meetings conducted, NA
 Monitoring and supervision undertaken, Generation and approval of NSG for PWDs undertaken, International Disability day celebrated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,470	0
227001 Travel inland	2,530	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: 000076 Promotion of Indeginuous languages

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
Total for Budget Output	1,500	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
	Non-Wage	1,500
	GoU Dev	0
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	470	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	

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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
------------------------	---	--------------------------------------

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

Parents trained on National Parenting Manual, Community dialogues on parenting undertaken, Coordination meetings with PSWs conducted, Case management and support supervision, Child Wellbeing Committee meetings held, training of PSWs conducted, Social inquiry and resettlement of children conducted, alternative care panel meetings conducted. NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	106,000	0
221009 Welfare and Entertainment	103,005	0
227001 Travel inland	174,174	26,445
Total for Budget Output	383,179	26,445
Wage	0	0
Non-Wage	5,027	0
GoU Dev	0	0
Ext Finance	378,152	26,445

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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
------------------------	---	--------------------------------------

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced
 Youth groups generated and financed, Youth groups NA monitored and supervised, YLP Funds recovery undertaken, YLP Community structures trained.

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

Item	Approved Budget	Spent
227001 Travel inland	3,795	0
Total for Budget Output	3,795	0
Wage	0	0
Non-Wage	3,795	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Quarterly Women Council meetings held, Monitoring of women activities undertaken, Women conference held, LLG Women Council members trained, NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	2,910	0
227001 Travel inland	2,001	0
Total for Budget Output	5,411	0
Wage	0	0
Non-Wage	5,411	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 869 Koboko District

Quarter 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	69,382	12,011
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	3,020	0
221011 Printing, Stationery, Photocopying and Binding	800	0
226002 Licenses	2,500	0
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	1,038	0
228002 Maintenance-Transport Equipment	2,110	0
Total for Budget Output	81,050	12,011
Wage	69,382	12,011
Non-Wage	11,668	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

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

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

SubProgramme: 02 Strengthening institutional support

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
------------------------	---	--------------------------------------

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

0 NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,700	0
227001 Travel inland	1,800	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	514,629	38,455
Wage	69,382	12,011
Non-Wage	64,695	0
GoU Dev	2,400	0
Ext Finance	378,152	26,445

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

Q4 report prepared	Preparation of quarter four report done and submitted to MoFPED	None
--------------------	---	------

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

Computer supplies procured, stationary procured, airtime procured, welfare procured, cleaning and sanitation materials procured, motorcycle maintained.	Welfare procured, cleaning and sanitation materials procured, motorcycle maintained, general staff salaries paid for 3 months, Traveled to MoFPED and Public Service for wage reconciliation.	Not all the planned funds were received by the end of the quarter.
---	---	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	2,317
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	1,053
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	71,000	4,170
Wage	51,000	2,317
Non-Wage	20,000	1,853
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Budget Conference conducted, statistical data collect, General staff salaries paid.	NA
---	----

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,424	0
221009 Welfare and Entertainment	10,253	0
221011 Printing, Stationery, Photocopying and Binding	1,340	0
227001 Travel inland	9,398	0
Total for Budget Output	22,416	0
Wage	0	0
Non-Wage	22,416	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Appraisal and feasibility studies done, monitoring and supervision of capital works done, assessment of LLGs, done, PDM data collection done, coordination of nutrition activities done.	Assessment of LLGs done.	Not all the planned funds for the quarter was received
--	--------------------------	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,375	0
227001 Travel inland	50,148	3,616
Total for Budget Output	54,523	3,616
Wage	0	0
Non-Wage	0	0
GoU Dev	54,523	3,616
Ext Finance	0	0
Total for Department	147,939	7,786
Wage	51,000	2,317
Non-Wage	42,416	1,853
GoU Dev	54,523	3,616
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: 16060505X Internal audit undertaken

audit of subcounties,report submission to ministry	staff salaries paid for three months, Six sub counties and Two town councils Audited. fuel consumed for report delivery to ministry of Finanace	No planned LR was received for the qurater
--	---	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,146	6,716
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	400	0
227001 Travel inland	4,300	1,000
227004 Fuel, Lubricants and Oils	1,617	354
228002 Maintenance-Transport Equipment	382	0
Total for Budget Output	47,145	8,070
Wage	40,146	6,716
Non-Wage	6,999	1,354
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,145	8,070
Wage	40,146	6,716
Non-Wage	6,999	1,354
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: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

1 Tourist site monitored, supervised and capacities built.	Exchange visit to one of the Tourist sites and data collection on tourist visitors/arrivals done.	None
--	---	------

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	1,582
221011 Printing, Stationery, Photocopying and Binding	700	100
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	7,607	1,779
312139 Other Structures - Acquisition	4,477	0
Total for Budget Output	22,261	3,461
Wage	7,477	1,582
Non-Wage	8,307	1,879
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

1 training held per quarter	Trained SACCOs (PDM, EMYOOGA and others)on mind set, financial literacy, governance, resource mobilization and legal matters.	None
-----------------------------	---	------

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

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: 07030102X Clients' Business continuity and sustainability Strengthened

1 capacity strengthening training conducted	OI training was held on building the capacities of the business community in Koboko district.	None
---	---	------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	0
221009 Welfare and Entertainment	33,297	0
221011 Printing, Stationery, Photocopying and Binding	10,701	175
221012 Small Office Equipment	4,500	0
222001 Information and Communication Technology Services.	2,583	0
227001 Travel inland	18,680	875
227004 Fuel, Lubricants and Oils	2,240	0
Total for Budget Output	79,201	1,050
Wage	0	0
Non-Wage	4,201	1,050
GoU Dev	0	0
Ext Finance	75,000	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

0	SACCO members, Board and management capacities built and information on their products and the markets collected to aid development of a system.	None
---	--	------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	16,050	2,773
227001 Travel inland	2,000	500
228001 Maintenance-Buildings and Structures	104,000	0
228002 Maintenance-Transport Equipment	1,329	0
Total for Budget Output	123,379	3,273
Wage	16,050	2,773
Non-Wage	3,329	500
GoU Dev	104,000	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 1

Total for Department	231,269	9,266
Wage	23,527	4,355
Non-Wage	22,265	4,911
GoU Dev	110,477	0
Ext Finance	75,000	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: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	1	0.25

SubProgramme: 03 Human Resource Management**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
HCM integrated with other Key Government Systems (IEMS, DRS, TMIS and NIS)	Number	3	0.75

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of assets maintained	Percentage	54	13.5

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	1	0.25

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	2000	500

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	3	0.75

VOTE: 869 Koboko District

Quarter 1

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101X Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	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 : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	99	

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	4	1

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination of Agricultural insurance information	Number	25	6.25

VOTE: 869 Koboko District

Quarter 1

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	1	0.25

Budget Output: 010004 Animal feeds production**PIAP Output : 01060201X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of tropicalised superior breeding stock introduced	Number	100	50

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901X Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of farmer groups trained along the value chain	Number	6,000	150

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	100%	

Budget Output: 260013 Infrastructure Planning**PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of DUCAR Network maintained Periodically	Number	4km	

SubProgramme: 04 Transport Asset Management**Budget Output: 260009 Road Maintenance****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of DUCAR Network maintained Periodically	Number	4 Km	

VOTE: 869 Koboko District

Quarter 1

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404X Transport infrastructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
km of Community Access Roads Rehabilitated	Number	18 km	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Service standards and service delivery standards for health reviewed and disseminated	Percentage	67.4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2	

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of awareness campaigns	Percentage	100%	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Km of wetland boundaries demarcated	Number	5km	

VOTE: 869 Koboko District

Quarter 1

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 08 Sustainable Energy Development****SubProgramme: 02 Transmission and Distribution****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 08010201X Increased compliance to energy standards**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of adaptation and mitigation activities undertaken	Number	3	

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205X Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of districts complying to physical planning regulatory framework	Percentage	1	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101X Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of skills and competency based trainings conducted	Percentage	100%	

SubProgramme: 03 Gender and Social Protection**Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	100%	

SubProgramme: 04 Labour and employment services**Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	20%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	100%	

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	4	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	100%	Prepared and submitted Q4 report

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	90%	22.5%

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cash management policy in place	Percentage	1	0

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	1

VOTE: 869 Koboko District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	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 : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	4	01 Exchange visit to one of the Tourist sites and deta

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Jobs created	Number	40	10

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of market outlets inspected	Number	8	2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	4	1

VOTE: 869 Koboko District

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number	1	0

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: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Midia S/C	District Unconditional Grant Non-Wage		5,062	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Irrigation equipment- District	Locally Raised Revenues		495,558	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DRICILE HEALTH CENTRE III	Dricile HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,929	2,982
DRICILE HEALTH CENTRE III	Dricile HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,431	6,858
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kingaba PS	Programme Conditional Grant - Development		30,000	0
Non Residential Buildings - Contractor	Mondrugoro PS	Programme Conditional Grant - Development		30,000	0

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	0	34,119	17,059
USUBU P.S	Usubu PS	Programme Conditional Grant - Non Wage Recurrent	0	14,648	3,662
Modrugoro P/S	Mondrugoro PS	Programme Conditional Grant - Non Wage Recurrent	0	21,451	5,363
MIDRABE P.S.	Midrabe PS	Programme Conditional Grant - Non Wage Recurrent	0	41,741	20,871
Kingaba P.S.	Kingaba PS	Programme Conditional Grant - Non Wage Recurrent	0	22,563	5,641
Anyakalio P.S.	Anyakalio PS	Programme Conditional Grant - Non Wage Recurrent	0	23,858	5,964
Dricile P.S.	Dricile PS	Programme Conditional Grant - Non Wage Recurrent	0	31,640	15,820

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KOCHI SS	Kochi SS	Programme Conditional Grant - Non Wage Recurrent	0	132,272	66,136
----------	----------	--	---	---------	--------

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

Item: 225204 Monitoring and Supervision of capital work

Monitoring and supervision of capital works	Entire district	Programme Conditional Grant - Non Wage Recurrent	0	22,702	3,567
---	-----------------	--	---	--------	-------

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: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Midia Subcounty	Midia Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,136	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: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Borehole drilling at Wani village	District Discretionary Equalisation Development Grant		66,053	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Koboko District	District Discretionary Equalisation Development Grant	0	2,400	800
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Entire district	Programme Conditional Grant - Non Wage Recurrent	0	2,600	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: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire district	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	3,795	0
Budget Output: 000034 Education and Skills Development					
Item: 227001 Travel inland					
Travel Inland - Meetings	Entire district	Programme Conditional Grant - Non Wage Recurrent	0	2,530	0
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Entire district	Programme Conditional Grant - Non Wage Recurrent	0	3,530	0
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Entire district	District Discretionary Equalisation Development Grant	0	5,000	0
Travel Inland - Field Work Expenses	Entire District	District Discretionary Equalisation Development Grant	0	4,800	0
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire District	External Financing United Nations Children Fund (UNICEF)	0	106,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Entire district	External Financing United Nations Children Fund (UNICEF)	0	3,255	0
Welfare - Assorted Welfare Items	Entire district	External Financing United Nations Children Fund (UNICEF)	0	202,756	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 - Meetings	Entire District	External Financing United Nations Children Fund (UNICEF)	0	341,548	0
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Entire district	District Unconditional Grant Non-Wage	0	3,000	0
Item: 227001 Travel inland					
Travel Inland - Meetings		District Unconditional Grant Non-Wage	0	2,000	0
Travel Inland - Expenses	Entire district	District Unconditional Grant Non-Wage	0	2,002	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire district	District Unconditional Grant Non-Wage	0	822	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Entire district	District Unconditional Grant Non-Wage	0	800	0
Item: 226002 Licenses					
Licenses - Vehicle Identification Plates	Entire district	Locally Raised Revenues	0	2,500	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Entire district	District Unconditional Grant Non-Wage	0	1,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Entire district	District Unconditional Grant Non-Wage	0	1,038	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Entire district	District Unconditional Grant Non-Wage	0	2,110	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: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Meetings	Entire district	Programme Conditional Grant - Non Wage Recurrent	0	1,800	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Audit		District Unconditional Grant Non-Wage	0	8,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	600	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	9,594	5,337
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	1,473	0
Travel Inland - Field Work Expenses		District Unconditional Grant Non-Wage	0	11,755	0

VOTE: 869 Koboko District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237118 Midia Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	200	50
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	1,800	450
Budget Output: 190001 Private sector coordination					
Item: 221001 Advertising and Public Relations					
Media - Announcements		Programme Conditional Grant - Non Wage Recurrent	0	300	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support		Programme Conditional Grant - Non Wage Recurrent	0	200	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	1,500	375
Budget Output: 190028 Market Surveillance Inspections					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Programme Conditional Grant - Non Wage Recurrent	0	428	107
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing VNG International	0	7,000	1,750
Budget Output: 190036 Trade Development					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	938	0

VOTE: 869 Koboko District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237119 Abuku Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Abuku S/C	District Unconditional Grant Non-Wage		3,845	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GBOROKOLONGO HEALTH CENTRE III	Gborokolongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,431	6,858
GBOROKOLONGO HEALTH CENTRE III	Gborokolongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,068	4,267
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Komba PS	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
METINO P.7 SCHOOL	Metino PS	Programme Conditional Grant - Non Wage Recurrent	0	30,287	7,572
NYORI-CHEKU P.S.	Nyori-cheku PS	Programme Conditional Grant - Non Wage Recurrent	0	22,034	5,508
RUCHUKO P.S	Ruchuko PS	Programme Conditional Grant - Non Wage Recurrent	0	18,682	4,671
KUNIRO P.S.	Kuniro PS	Programme Conditional Grant - Non Wage Recurrent	0	36,534	18,267
NYAI P.S.	Nyai PS	Programme Conditional Grant - Non Wage Recurrent	0	19,509	4,877

VOTE: 869 Koboko District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237119 Abuku Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers		Other Transfers from Central Government Uganda Road Fund (URF)	0	1,500	0
ICT - Toner		Other Transfers from Central Government Uganda Road Fund (URF)		1,000	0
Item: 263402 Transfer to Other Government Units					
Abuku Subcounty	Abuku Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,448	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 227001 Travel inland					
Travel Inland - Expenses	Keri T/c, and Deku Trading center	District Discretionary Equalisation Development Grant	0	3,000	730
LCIII: 237120 Ludara Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Ludara S/C	District Unconditional Grant Non-Wage		6,792	0

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)					
LUDARA HEALTH CENTRE III	Ludara HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,431	6,858
LUDARA HEALTH CENTRE III	Ludara HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,253	3,813
CHAKULIA HEALTH CENTRE II	Chakulia HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,973	2,993
CHAKULIA HEALTH CENTRE II	Chakulia HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,431	6,858
BAMURE HEALTH CENTRE II	Bamure HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,716	3,429
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Chakulia HC III	Programme Conditional Grant - Development		150,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Goya PS	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lima P.S.	Lima PS	Programme Conditional Grant - Non Wage Recurrent	0	4,146	1,036
Aunga P.S	Aunga PS	Programme Conditional Grant - Non Wage Recurrent	0	25,239	6,310
ARINDUWE P.S	Arinduwe PS	Programme Conditional Grant - Non Wage Recurrent	0	19,691	4,923

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)					
LOKIRI ISLAMIC P.S.	Lokiri Islamic PS	Programme Conditional Grant - Non Wage Recurrent	0	15,320	3,830
Chakulia P.S.	Chakulia PS	Programme Conditional Grant - Non Wage Recurrent	0	24,708	6,177
Longira P.S.	Longira PS	Programme Conditional Grant - Non Wage Recurrent	0	36,106	18,053
Ulumgbu P.S.	Ulumgbu PS	Programme Conditional Grant - Non Wage Recurrent	0	21,218	5,304
Kochu P.S.	Kochu PS	Programme Conditional Grant - Non Wage Recurrent	0	12,857	3,214
KELA P.S	Kela PS	Programme Conditional Grant - Non Wage Recurrent	0	16,917	4,229
MADIKINI P.S	Madikini PS	Programme Conditional Grant - Non Wage Recurrent	0	20,283	5,071
Bamure P.S.	Bamure PS	Programme Conditional Grant - Non Wage Recurrent	0	24,936	6,234
Gurepi P.S.	Gurepi PS	Programme Conditional Grant - Non Wage Recurrent	0	24,429	6,107
Lima P.S.	Lima PS	Programme Conditional Grant - Non Wage Recurrent	0	32,183	8,046
Goya P.S.	Goya PS	Programme Conditional Grant - Non Wage Recurrent	0	22,207	5,552
Indiga Hill P.S.	Indiga Hill PS	Programme Conditional Grant - Non Wage Recurrent		13,645	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ludara Subcounty	Ludara Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	21,402	0

VOTE: 869 Koboko District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237120 Ludara Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Lima trading centre	District Discretionary Equalisation Development Grant	0	340,000	63,280
Other Structures - Contractor	Production well at Chakulia parish	District Discretionary Equalisation Development Grant		96,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	LUDARA	District Unconditional Grant Non-Wage	0	2,000	500
LCIII: 237121 Kuluba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kuluba S/C	District Unconditional Grant Non-Wage		5,754	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORABA HEALTH CENTRE III	Oraba HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,289	3,322

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: 263308 Sector Conditional Grant (Non-Wage)					
KULUBA HEALTH CENTRE III	Kuluba HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,431	6,858
AYIPE HEALTH CENTRE III	Ayipe HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,431	6,858
KULUBA HEALTH CENTRE III	Kuluba HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,243	6,061
AYIPE HEALTH CENTRE III	Ayipe HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,772	4,443
PAMODO HEALTH CENTRE II	Pamodo HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,716	3,429
ORABA HEALTH CENTRE III	Oraba HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,431	6,858
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention for Ayipe HC III fencing works	Programme Conditional Grant - Development	Completed	9,495	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Wolimo PS	Programme Conditional Grant - Development		30,000	0
Non Residential Buildings - Contractor	Pamodo PS	Programme Conditional Grant - Development		22,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANDIO P.S	Kandio PS	Programme Conditional Grant - Non Wage Recurrent	0	24,378	6,095

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)					
NYAMBIRI P.S.	Nyambiri PS	Programme Conditional Grant - Non Wage Recurrent	0	59,730	29,865
TENDELE P.S	Tendele PS	Programme Conditional Grant - Non Wage Recurrent	0	20,866	5,217
KAGOROPA P/S	Kagoropa PS	Programme Conditional Grant - Non Wage Recurrent	0	26,976	6,744
AYIPE P.S.	Ayipe PS	Programme Conditional Grant - Non Wage Recurrent	0	26,820	6,705
PAMODO P.S.	Pamodo PS	Programme Conditional Grant - Non Wage Recurrent	0	28,135	14,067
Wolimo Primary School	Wolimo PS	Programme Conditional Grant - Non Wage Recurrent	0	23,855	5,964
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MILLENIUM COLLEGE	Millenium College	Programme Conditional Grant - Non Wage Recurrent	0	59,668	14,917
Budget Output: 320159 Secondary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Clerk of Works for Nyakaliso Seed SS Paid Salaries	Nyakaliso Seed SS	Programme Conditional Grant - Development		0	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Development		165,000	0
Item: 224005 Laboratory supplies and services					
Safety Equipment - Expenses	Nyakaliso Seed SS	Programme Conditional Grant - Development		56,047	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Description	Nyakaliso Seed SS	Programme Conditional Grant - Development		0	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: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kuluba Subcounty	Kuluba Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	25,203	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Borehole Drilling at Kolondoro village	District Discretionary Equalisation Development Grant		63,585	0
Other Structures - Contractor	Borehole drilling at Kejaria village	District Discretionary Equalisation Development Grant		66,053	0
Other Structures - Contractor	Borehole drilling at Jiro village	District Discretionary Equalisation Development Grant		66,053	0
Other Structures - Contractor	Borehole drilling at Mugujai	District Discretionary Equalisation Development Grant		66,053	0
Other Structures - Contractor	Borehole drilling at Aragale	District Discretionary Equalisation Development Grant		66,053	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Keri Town Council	District Unconditional Grant Non-Wage	0	2,400	600

VOTE: 869 Koboko District

Quarter 1

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

LCIII: 237121 Kuluba Subcounty

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

Item: 225101 Consultancy Services

Consultancy - Strategic Planning Services	Kuluba	District Discretionary Equalisation Development Grant		17,000	0
---	--------	---	--	--------	---

Item: 227001 Travel inland

Travel Inland - Expenses	kuluba	District Discretionary Equalisation Development Grant		6,000	0
--------------------------	--------	---	--	-------	---

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

Item: 228002 Maintenance-Transport Equipment

Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	1,721	0
---	--	---------------------------------------	---	-------	---

LCIII: 237122 Dranya Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 227001 Travel inland

Travel Inland - Expenses	Dranya S/C	District Unconditional Grant Non-Wage		3,547	0
--------------------------	------------	---------------------------------------	--	-------	---

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: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DRANYA HEALTH CENTRE III	Dranya HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,431	6,858
DRANYA HEALTH CENTRE III	Dranya HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,970	4,243
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 225204 Monitoring and Supervision of capital work					
Facilitate Monitoring and Supervision of construction works.	Koboko General Hospital	Programme Conditional Grant - Development		1,200	0
Fuel for Monitoring and Supervision of Capital works	Koboko G Hospital	Programme Conditional Grant - Development		2,800	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Sanitation facility for mothers at Hosp Ns	Programme Conditional Grant - Development	Procurement	66,807	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Leiko PS	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LEIKO P.S.	Leiko PS	Programme Conditional Grant - Non Wage Recurrent	0	22,330	5,583
ANYANGAKU P.S	Anyangaku PS	Programme Conditional Grant - Non Wage Recurrent	0	26,697	6,674
GINYAKO P.S.	Ginyako PS	Programme Conditional Grant - Non Wage Recurrent	0	19,334	4,834

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: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Dranya Subcounty	Dranya Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,447	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: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Production well at Leiko parish	District Discretionary Equalisation Development Grant		96,000	0
Other Structures - Contractor	Borehole drilling at Hospital site	District Discretionary Equalisation Development Grant		66,053	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	1,500	0
LCIII: 237123 Lobule Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lobule S/C	District Unconditional Grant Non-Wage		7,150	0

VOTE: 869 Koboko District

Quarter 1

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

LCIII: 237123 Lobule Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

LOBULE HEALTH CENTRE III	Lobule HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,431	6,858
PIJOKE HEALTH CENTRE III	Pijoke HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,431	6,858
LURUJO HEALTH CENTRE III	Lurujo HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,431	6,858
PIJOKE HEALTH CENTRE III	Pijoke HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,098	2,774
LURUJO HEALTH CENTRE III	Lurujo HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,688	2,922
LOBULE HEALTH CENTRE III	Lobule HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,834	4,459

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

Item: 312235 Furniture and Fittings - Acquisition

Furniture and Fixtures - Cabinets	Metallic shelves for Pijoke HC III	External Financing United Nations High Commission for Refugees (UNHCR)		5,000	0
-----------------------------------	------------------------------------	--	--	-------	---

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Contractor		Programme Conditional Grant - Development		30,000	0
--	--	---	--	--------	---

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Lobule P.S.	Lobule PS	Programme Conditional Grant - Non Wage Recurrent	0	21,967	5,492
MT. LIRU COMMUNITY P.S	Mt Liru Community PS	Programme Conditional Grant - Non Wage Recurrent	0	23,628	5,907

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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lurujo P.S.	Lurujo PS	Programme Conditional Grant - Non Wage Recurrent	0	28,106	7,027
KUDUZIA P.S.	Kuduzia PS	Programme Conditional Grant - Non Wage Recurrent	0	23,593	5,898
Kulumgbi Primary School	Padrombu PS	Programme Conditional Grant - Non Wage Recurrent	0	21,128	5,282
PADROMBU P.S.	Padrombu PS	Programme Conditional Grant - Non Wage Recurrent	0	26,235	6,559
ADRUMAGA P.S.	Adrumaga PS	Programme Conditional Grant - Non Wage Recurrent	0	8,806	2,201
Kimu P. S	Kimu PS	Programme Conditional Grant - Non Wage Recurrent	0	17,683	4,421
TUKALIRI P.7 SCHOOL	Tukaliri PS	Programme Conditional Grant - Non Wage Recurrent	0	17,601	4,400
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lobule Subcounty	Lobule Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	18,917	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: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Borehole drilling at Adugule village	District Discretionary Equalisation Development Grant		66,053	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: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Borehole drilling at yoyo village	District Discretionary Equalisation Development Grant		66,053	0
Other Structures - Contractor	Borehole drilling at Manabu B	District Discretionary Equalisation Development Grant		66,053	0
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lobule Settlement & Kuluba Reception Centre Labour	External Financing United Nations Children Fund (UNICEF)	0	9,000	0
Travel Inland - Expenses	Lobule Stipend operator	External Financing United Nations Children Fund (UNICEF)	0	1,800	0
Travel Inland - Expenses	Water Quality Monitoring Lobule	External Financing United Nations Children Fund (UNICEF)	0	8,100	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Borehole parts Lobule	External Financing United Nations High Commission for Refugees (UNHCR)		11,993	0
Machinery and Equipment - Water Systems	O & M Lobule & Kuluba pipe water	External Financing United Nations High Commission for Refugees (UNHCR)	0	4,100	0
Building and Facility Maintenance - Civil Works	Procure treated logs Lobule	External Financing United Nations High Commission for Refugees (UNHCR)	0	3,600	0
Building and Facility Maintenance - Civil Works	Latrine emptying Kuluba & Lobule	External Financing United Nations High Commission for Refugees (UNHCR)	0	4,860	0

VOTE: 869 Koboko District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237123 Lobule Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	lobule trading center	District Unconditional Grant Non-Wage	0	1,000	250
LCIII: 273516 Keri Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Keri T/C	District Unconditional Grant Non-Wage		507	0
LCIII: 273517 Oraba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Oraba TC	District Unconditional Grant Non-Wage		1,848	0
LCIII: S1837 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant	0	12,603	4,200

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 Operationalion of Human Resource System					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	HQ	District Discretionary Equalisation Development Grant		400	0
ICT - Assorted Computer Accessories	HQ	District Discretionary Equalisation Development Grant	0	3,500	724
ICT - Workstation Computers (PC)	HQ	District Discretionary Equalisation Development Grant		5,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HQ	District Discretionary Equalisation Development Grant	0	388	0
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant	0	7,940	2,107
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Engraving	HQ	District Discretionary Equalisation Development Grant	0	3,800	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	H/Q	Locally Raised Revenues		3,500	0
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	HQ	District Discretionary Equalisation Development Grant		49,000	0

VOTE: 869 Koboko District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Technical facilitor's allowances	H/Q	District Discretionary Equalisation Development Grant		14,000	0
Item: 211107 Boards, Committees and Council Allowances					
DSC Allowances	H/Q	District Discretionary Equalisation Development Grant		20,000	0
Item: 221001 Advertising and Public Relations					
Media - Publications	H/Q	District Discretionary Equalisation Development Grant		4,252	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	H/Q	District Discretionary Equalisation Development Grant		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	H/Q	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	H/Q	District Discretionary Equalisation Development Grant		2,000	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Investigation Allowances	H/Q	District Discretionary Equalisation Development Grant	0	8,000	1,702
Item: 211107 Boards, Committees and Council Allowances					
Sitting allowances	H/Q	District Discretionary Equalisation Development Grant	0	10,000	3,333

VOTE: 869 Koboko District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	H/Q	District Discretionary Equalisation Development Grant	0	4,000	988
Item: 227001 Travel inland					
Travel Inland - Expenses	H/Q	District Discretionary Equalisation Development Grant	0	8,000	1,960
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	H/Qs	Other Transfers from Central Government National Oil Seeds Project		22,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	H/Qs	Other Transfers from Central Government National Oil Seeds Project	0	2,000	520
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	H/Qs	Other Transfers from Central Government National Oil Seeds Project	0	2,000	600
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Chemicals	H/Qs	Programme Conditional Grant - Development	0	3,600	0
Item: 227001 Travel inland					
Travel Inland - Expenses	H/Qs	Other Transfers from Central Government National Oil Seeds Project	0	173,240	36,837
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	H/Qs	Programme Conditional Grant - Development	0	8,260	1,427

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: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	13 farmers installed in all S/C	Locally Raised Revenues		80,000	0
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOBOKO HOSPITAL	Koboko Hospital	Programme Conditional Grant - Non Wage Recurrent	0	889,994	222,498
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff and focal point persons paid	Contract staff and FP persons	External Financing United Nations High Commission for Refugees (UNHCR)		353,520	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire district	External Financing United Nations Children Fund (UNICEF)		12,800	0
Workshops, Meetings, Seminars - Training (Medical)	Koboko District Local Government	External Financing United Nations Children Fund (UNICEF)	0	20,000	2,140
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	HQs	External Financing United Nations High Commission for Refugees (UNHCR)		3,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Referral of refugee management	External Financing United Nations High Commission for Refugees (UNHCR)		12,600	0

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: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Printing, Photocopying, Binding and Stationery	Printing services	External Financing United Nations Children Fund (UNICEF)		9,000	0
Office Supplies - Printing and Assorted Stationery	Koboko District Local Government	External Financing United Nations Children Fund (UNICEF)		30,000	0

Item: 227001 Travel inland

Travel Inland - Expenses	Entire district	District Unconditional Grant Non-Wage		213,798	0
Travel Inland - Expenses	Koboko District Local Government	District Unconditional Grant Non-Wage	0	2,300,247	225,300
Travel Inland - Field Work Expenses	Immunization	District Unconditional Grant Non-Wage		1,863,089	0
Travel Inland - Expenses	Indoor Residual Spraying	District Unconditional Grant Non-Wage		4,822,755	0

Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Fuel for motor cycles	External Financing United Nations Children Fund (UNICEF)		25,920	0
Fuel, Oils and Lubricants - Diesel	Koboko District Local Government	External Financing United Nations Children Fund (UNICEF)		80,000	0

Item: 228004 Maintenance-Other Fixed Assets

Building and Facility Maintenance - Electrical and Plumbing Services	Repair solar at Pijoke HC III	External Financing United Nations High Commission for Refugees (UNHCR)		3,520	0
--	-------------------------------	--	--	-------	---

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

Item: 312235 Furniture and Fittings - Acquisition

Furniture and Fixtures - Desks	Primary Schools	Programme Conditional Grant - Development		14,462	0
--------------------------------	-----------------	---	--	--------	---

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)					
Ponyura P/S	Ponyura PS	Programme Conditional Grant - Non Wage Recurrent	0	16,464	4,116
MENA P.S	Mena PS	Programme Conditional Grant - Non Wage Recurrent	0	24,259	6,065
KOMBA ISLAMIC P.S	Komba Islamic PS	Programme Conditional Grant - Non Wage Recurrent	0	29,895	7,474
KUMARI P.S	Kumari PS	Programme Conditional Grant - Non Wage Recurrent	0	21,928	5,482
AUDI ISLAMIC	Audi Islamic PS	Programme Conditional Grant - Non Wage Recurrent	0	23,941	5,985
IFOKO P.S.	Ifoko PS	Programme Conditional Grant - Non Wage Recurrent	0	32,510	10,840
LUNGUMA	Lunguma PS	Programme Conditional Grant - Non Wage Recurrent	0	22,211	5,553
KAYA P.S.	Kaya PS	Programme Conditional Grant - Non Wage Recurrent	0	23,515	5,879
ALIPI P.S.	Alipi PS	Programme Conditional Grant - Non Wage Recurrent	0	25,063	6,266
ORABA P.S.	Oraba PS	Programme Conditional Grant - Non Wage Recurrent	0	24,617	6,154
MBILI P.S.	Mbili PS	Programme Conditional Grant - Non Wage Recurrent	0	23,436	5,859
KULUBA P.S.	Kuluba PS	Programme Conditional Grant - Non Wage Recurrent	0	22,558	5,639
DRANYA P.S.	Dranya PS	Programme Conditional Grant - Non Wage Recurrent	0	24,409	6,102
MONODU P.S.	Monodu PS	Programme Conditional Grant - Non Wage Recurrent	0	23,885	5,971
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LONGIRA S.S.S	Longira PS	Programme Conditional Grant - Non Wage Recurrent	0	21,760	5,440

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: 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)					
NYAI S.S.S	Nyai SS	Programme Conditional Grant - Non Wage Recurrent	0	45,564	11,391
FRANCIS AYUME MEMORIAL S.S	Francus Ayume Memorial SS	Programme Conditional Grant - Non Wage Recurrent	0	183,248	50,920
PADROMBU SEED SCHOOL	Padrombu Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	94,116	23,529
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff and FP person allowances paid	Contract staff and FP person	External Financing United Nations High Commission for Refugees (UNHCR)	0	143,424	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	UNICEF workshops	External Financing United Nations Children Fund (UNICEF)	0	370,787	0
Item: 224008 Educational Materials and Services					
Education and Training Services - Examination Materials	Refugee learners - Tuition-exams	External Financing United Nations High Commission for Refugees (UNHCR)	0	102,270	0
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing United Nations High Commission for Refugees (UNHCR)	0	11,200	0
Travel Inland - Expenses	Entire district	External Financing United Nations High Commission for Refugees (UNHCR)		3,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Furniture for ECDs	External Financing United Nations High Commission for Refugees (UNHCR)		4,300	0

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: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

Item: 227001 Travel inland

Travel Inland - Expenses	Entire District	Other Transfers from Central Government Support to PLE (UNEB)	0	30,000	0
Travel Inland - Expenses	Office	Other Transfers from Central Government Support to PLE (UNEB)	0	24,000	5,764

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

Item: 228002 Maintenance-Transport Equipment

Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	500	125
---	--	--	---	-----	-----

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

Item: 228001 Maintenance-Buildings and Structures

Building and Facility Maintenance - Maintenance, Repair and Support Services	Finance Department	District Discretionary Equalisation Development Grant		14,632	0
--	--------------------	---	--	--------	---

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

Item: 227001 Travel inland

Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	29,630	6,260
--------------------------	--	--	---	--------	-------

VOTE: 869 Koboko District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kuluba, Lobule & Midia	Programme Conditional Grant - Development	0	5,000	1,667
Item: 225204 Monitoring and Supervision of capital work					
Supervision, monitoring & coordination	Entire District	Programme Conditional Grant - Development		30,632	9,125
Item: 227001 Travel inland					
Travel Inland - Expenses	Due Diligence place not definite	Programme Conditional Grant - Development	0	4,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Entire District	Programme Conditional Grant - Development		59,447	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Water Harvesting System	District Discretionary Equalisation Development Grant		40,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Partner Personnel cost WASH	District Head Quarter	External Financing United Nations High Commission for Refugees (UNHCR)	0	9,840	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire District	External Financing United Nations Children Fund (UNICEF)	0	212,445	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	400	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 - Appraisal	H/Qs	District Discretionary Equalisation Development Grant		1,984	0
Feasibility Studies or Screening of Projects - Consultancy	H/Qs	District Discretionary Equalisation Development Grant		2,391	0

Item: 227001 Travel inland

Travel Inland - Data Collection and Analysis	All S/Cs	District Discretionary Equalisation Development Grant		8,899	0
Travel Inland - Others	All S/Cs	District Discretionary Equalisation Development Grant	100%	14,831	3,616
Travel Inland - Health Trips	S/Cs	District Discretionary Equalisation Development Grant		5,932	0
Travel Inland - Expenses	H/Qs	District Discretionary Equalisation Development Grant	0	20,487	0

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

Item: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	800	200
--	--	-------------------------	---	-----	-----

Item: 225204 Monitoring and Supervision of capital work

Monitoring of Tourist sites	H/Q	Programme Conditional Grant - Development		2,000	0
-----------------------------	-----	---	--	-------	---

Item: 312139 Other Structures - Acquisition

Other Structures - Construction Works	H/Q	Programme Conditional Grant - Development		4,477	0
---------------------------------------	-----	---	--	-------	---

VOTE: 869 Koboko District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Entire district	External Financing VNG International		7,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Entire district	External Financing VNG International		33,297	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		External Financing VNG International	0	1,401	350
Office Supplies - Printing, Photocopying, Binding and Stationery	Entire district	External Financing VNG International		20,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Projector Screen	District	External Financing VNG International		4,500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Entire district	External Financing VNG International		2,583	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire district	External Financing VNG International		30,360	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Entire district	External Financing VNG International		2,240	0
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	2,000	500
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Lipa cell	District Discretionary Equalisation Development Grant		104,000	0