

VOTE: 869 Koboko District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 869 Koboko District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 16-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	534,226	670,766	104,162	19%
Discretionary Government Transfers	2,971,649	3,240,026	613,559	21%
Conditional Government Transfers	19,933,119	23,041,366	5,223,110	26%
Other Government Transfers	635,491	1,635,491	13,428	2%
External Financing	3,991,983	3,991,983	522,394	13%
Total Revenues shares	28,066,468	32,579,631	6,476,652	23%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,093,355	1,805,609	288,991	26%
Tourism Development	10,966	10,966	3,054	28%
Natural Resources, Environment, Climate Change, Land And Water	287,273	287,273	81,205	28%
Private Sector Development	27,528	27,528	8,874	32%
Sustainable Energy Development	2,536	2,536	357	14%
Integrated Transport Infrastructure And Services	1,354,291	1,354,291	83,728	6%
Sustainable Urbanisation And Housing	5,215	5,215	0	0%
Human Capital Development	21,662,850	24,157,175	5,739,581	26%
Public Sector Transformation	2,627,758	2,959,469	771,569	29%
Community Mobilization And Mindset Change	89,584	89,584	22,277	25%
Governance And Security	622,786	1,597,659	426,294	68%
Development Plan Implementation	282,326	282,326	79,586	28%
Grand Total	28,066,468	32,579,631	7,505,515	27%
Wage	14,382,927	15,046,235	4,690,639	33%
Non-Wage Recurrent	6,158,563	7,776,353	2,189,957	36%
Domestic Devt	3,532,995	5,765,060	174,128	5%
External Financing	3,991,983	3,991,983	450,791	11%

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

VOTE: 869 Koboko District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	534,226	670,766	104,162	19%
Animal and Crop Husbandry related Levies	7,369	7,369	420	6%
Business licenses	13,350	13,350	1,500	11%
Land Fees	9,117	9,117	1,590	17%
Local Services Tax-Payable By Individuals	86,617	86,617	11,365	13%
Market /Gate Charges	164,159	164,159	50,461	31%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	26,352	26,352	5,000	19%
Other Court Fees	4,944	4,944	90	2%
Other licenses	148,543	148,543	31,326	21%
Property related Duties/Fees	368	368	0	0%
Registration fees for Documents and Businesses	48,677	48,677	1,180	2%
Rental Income Tax-Payable By Individuals	18,000	18,000	0	0%
Vehicle Parking Fees	6,730	6,730	1,230	18%
Discretionary Government Transfers	2,971,649	3,240,026	613,559	21%
District Discretionary Equalisation Development Grant	503,267	503,267	0	0%
District Unconditional Grant Non-Wage	636,822	905,198	159,205	25%
District Unconditional Grant Wage	1,684,122	1,684,122	421,030	25%
Urban Discretionary Equalisation Development Grant	14,145	14,145	0	0%
Urban Unconditional Grant Wage	79,019	79,019	19,755	25%
Urban Unconditional Non-Wage	54,274	54,274	13,568	25%
Conditional Government Transfers	19,933,119	23,041,366	5,223,110	26%
Programme Conditional Grant - Non Wage Recurrent	4,323,361	5,536,235	1,818,163	42%
Programme Conditional Grant - Development	2,575,156	3,807,221	250,000	10%
Programme Conditional Grant - Wage Recurrent	12,619,786	13,283,095	3,154,947	25%
Transitional Conditional Grant - Development	414,815	414,815	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	635,491	1,635,491	13,428	2%
Development Initiative for Northern Uganda (DINU)	3,500	3,500	0	0%
Infectious Diseases Institute (IDI)	19,754	19,754	3,428	17%
MOH Infrastructure Improvement	0	1,000,000	0	
National Oil Seeds Project	22,000	22,000	0	0%
Neglected Tropical Diseases (NTDs)	45,000	45,000	0	0%
Support to PLE (UNEB)	15,000	15,000	0	0%
Uganda Road Fund (URF)	190,763	190,763	10,000	5%
Uganda Women Entrepreneurship Program(UWEP)	169,015	169,015	0	0%
Youth Livelihood Programme (YLP)	170,460	170,460	0	0%
External Financing	3,991,983	3,991,983	522,394	13%
Global Alliance for Vaccines and Immunization (GAVI)	130,000	130,000	0	0%
Global Fund for HIV, TB & Malaria	803,792	803,792	0	0%
United Nations Children Fund (UNICEF)	1,112,283	1,112,283	257,660	23%
United Nations High Commission for Refugees (UNHCR)	720,351	720,351	264,733	37%
United Nations Population Fund (UNPF)	110,000	110,000	0	0%
World Food Programme(WFP)	1,115,556	1,115,556	0	0%
Total Revenues Shares	28,066,468	32,579,631	6,476,652	23%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,694,937	0	1,053,886	39%	0
Sub-Total	2,694,937	0	1,053,886	39%	0
Department: Finance					
10 Financial Management and Accountability (LG)	220,834	0	78,742	36%	0
Sub-Total	220,834	0	78,742	36%	0
Department: Statutory bodies					
10 Legislation and Oversight	460,998	0	112,303	24%	0
Sub-Total	460,998	0	112,303	24%	0
Department: Production and Marketing					
10 Agricultural Extension	934,650	0	261,590	28%	0
20 Agricultural Production	158,706	0	27,401	17%	0
Sub-Total	1,093,355	0	288,991	26%	0
Department: Health					
10 Primary HealthCare	611,280	0	197,631	32%	0
20 Hospital Services	613,617	0	306,808	50%	0
30 Health Management and Supervision	7,138,356	0	1,981,848	28%	0
Sub-Total	8,363,253	0	2,486,288	30%	0
Department: Education					
10 Pre-Primary and Primary Education	6,674,599	0	1,931,158	29%	0
20 Secondary Education	3,239,994	0	972,538	30%	0
40 Education&Sports Management and Inspection	710,081	0	223,644	31%	0
50 Special Needs Education	2,000	0	666	33%	0
Sub-Total	10,626,674	0	3,128,006	29%	0
Department: Roads and Engineering					
10 Community Access Roads	1,354,291	0	83,728	6%	0
Sub-Total	1,354,291	0	83,728	6%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	802,739	0	61,316	8%	0
Sub-Total	802,739	0	61,316	8%	0
Department: Natural Resources					
10 Natural Resources Management	295,024	0	81,562	28%	0
Sub-Total	295,024	0	81,562	28%	0
Department: Community Based Services					
10 Community Mobilisation	1,959,768	0	86,248	4%	0
Sub-Total	1,959,768	0	86,248	4%	0
Department: Planning					
10 Planning and Statistics	109,292	0	18,055	17%	0
Sub-Total	109,292	0	18,055	17%	0
Department: Internal Audit					
10 Compliance	44,809	0	13,462	30%	0
Sub-Total	44,809	0	13,462	30%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	40,494	0	12,928	32%	0
Sub-Total	40,494	0	12,928	32%	0
Grand Total	28,066,468	0	7,505,515	27%	0

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,102,717	3,155,621	1,054,487	50%	0
District Unconditional Grant Non-Wage	143,753	143,753	35,929	25%	0
District Unconditional Grant Wage	478,599	478,599	119,650	25%	0
Locally Raised Revenues	16,522	153,061	468	3%	0
Multi-Sectoral Transfers to LLGs_NonWage	547,259	547,259	120,602	22%	0
Programme Conditional Grant - Non Wage Recurrent	856,837	1,773,201	762,902	89%	0
Urban Unconditional Grant Wage	59,747	59,747	14,937	25%	0
Development Revenues	592,220	592,220	0	0%	0
District Discretionary Equalisation Development Grant	14,786	14,786	0	0%	0
Locally Raised Revenues	3,500	3,500	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	173,934	173,934	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	2,694,937	3,747,841	1,054,487	39%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	538,346	538,346	175,439	33%	0
Non Wage	1,564,371	2,617,274	787,420	50%	0
Development Expenditure					
Domestic Development	592,220	592,220	91,027	15%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,694,937	3,747,841	1,053,886	39%	0
C: Unspent Balances					
Recurrent Balances			91,628		
Wage			-40,852		
Non Wage			132,481		
Development Balances			-91,027		
Domestic Development			-91,027		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	602	
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Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	220,834	220,834	63,476	29%	0
District Unconditional Grant Non-Wage	43,023	43,023	10,756	25%	0
District Unconditional Grant Wage	127,026	127,026	31,756	25%	0
Locally Raised Revenues	50,785	50,785	20,964	41%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	220,834	220,834	63,476	29%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,026	127,026	26,543	21%	0
Non Wage	93,808	93,808	52,199	56%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	220,834	220,834	78,742	36%	0
C: Unspent Balances					
Recurrent Balances			-15,266		
Wage			5,213		
Non Wage			-20,479		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-15,266		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	460,998	714,678	103,546	22%	0
District Unconditional Grant Non-Wage	186,297	439,977	46,574	25%	0
District Unconditional Grant Wage	162,773	162,773	39,243	24%	0
Locally Raised Revenues	104,873	104,873	15,965	15%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	7,055	7,055	1,764	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	460,998	714,678	103,546	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	169,827	169,827	46,898	28%	0
Non Wage	291,171	544,851	65,406	22%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	460,998	714,678	112,303	24%	0
C: Unspent Balances					
Recurrent Balances			-8,757		
Wage			-5,891		
Non Wage			-2,866		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-8,757		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,071,243	1,327,046	270,089	25%	0
District Unconditional Grant Non-Wage	6,542	17,513	1,635	25%	0
District Unconditional Grant Wage	129,000	129,000	32,250	25%	0
Locally Raised Revenues	1,052	1,052	2,542	242%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	244,832	0	0%	0
Programme Conditional Grant - Wage Recurrent	934,650	934,650	233,662	25%	0
Development Revenues	22,112	478,563	0	0%	0
Locally Raised Revenues	22,112	22,112	0	0%	0
Programme Conditional Grant - Development	0	456,451	0	0%	0
Total Revenues Shares	1,093,355	1,805,609	270,089	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,063,650	1,063,650	286,021	27%	0
Non Wage	7,594	263,397	2,970	39%	0
Development Expenditure					
Domestic Development	22,112	478,563	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,093,355	1,805,609	288,991	26%	0
C: Unspent Balances					
Recurrent Balances			-18,902		
Wage			-20,108		
Non Wage			1,207		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-18,902		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,042,232	6,042,232	1,499,084	25%	0
District Unconditional Grant Non-Wage	4,660	4,660	1,165	25%	0
District Unconditional Grant Wage	114,782	114,782	30,145	26%	0
Locally Raised Revenues	717	717	17	2%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	64,754	64,754	3,428	5%	0
Programme Conditional Grant - Non Wage Recurrent	1,061,258	1,061,258	265,315	25%	0
Programme Conditional Grant - Wage Recurrent	4,796,061	4,796,061	1,199,015	25%	0
Development Revenues	2,321,021	3,321,021	272,919	12%	0
District Discretionary Equalisation Development Grant	279,558	279,558	0	0%	0
External Financing	1,952,476	1,952,476	272,919	14%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	0	1,000,000	0	0%	0
Programme Conditional Grant - Development	88,987	88,987	0	0%	0
Total Revenues Shares	8,363,253	9,363,253	1,772,003	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,910,842	4,910,842	1,699,052	35%	0
Non Wage	1,131,389	1,131,389	531,772	47%	0
Development Expenditure					
Domestic Development	368,545	1,368,545	4,996	1%	0
External Financing	1,952,476	1,952,476	250468.419	13%	0
Total Expenditure	8,363,253	9,363,253	2,486,288	30%	0
C: Unspent Balances					
Recurrent Balances			-731,739		
Wage			-469,891		
Non Wage			-261,848		

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SECTION B : Summary by Department

Development Balances	17,454	
Domestic Development	-4,996	
External Financing	22,450	
Total Unspent	-714,285	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,259,966	9,978,678	2,499,668	27%	0
District Unconditional Grant Non-Wage	5,825	9,551	1,456	25%	0
District Unconditional Grant Wage	85,609	85,609	21,402	25%	0
Locally Raised Revenues	896	896	21	2%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,263,560	2,315,237	754,520	33%	0
Programme Conditional Grant - Wage Recurrent	6,889,076	7,552,384	1,722,269	25%	0
Development Revenues	1,366,708	1,909,709	171,932	13%	0
External Financing	441,775	441,775	171,932	39%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	924,933	1,467,934	0	0%	0
Total Revenues Shares	10,626,674	11,888,387	2,671,600	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,974,685	7,637,993	2,280,765	33%	0
Non Wage	2,285,281	2,340,684	684,516	30%	0
Development Expenditure					
Domestic Development	924,933	1,467,934	26,695	3%	0
External Financing	441,775	441,775	136029.92	31%	0
Total Expenditure	10,626,674	11,888,387	3,128,006	29%	0
C: Unspent Balances					
Recurrent Balances			-465,613		
Wage			-537,094		
Non Wage			71,481		
Development Balances			9,207		

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SECTION B : Summary by Department

Domestic Development	-26,695	
External Financing	35,902	
Total Unspent	-456,406	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	354,291	354,291	45,244	13%	0
District Unconditional Grant Non-Wage	5,825	5,825	1,456	25%	0
District Unconditional Grant Wage	135,094	135,094	33,773	25%	0
Locally Raised Revenues	610	610	14	2%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	212,763	212,763	10,000	5%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	1,354,291	1,354,291	295,244	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,094	135,094	38,754	29%	0
Non Wage	219,197	219,197	15,814	7%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	29,160	3%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,354,291	1,354,291	83,728	6%	0
C: Unspent Balances					
Recurrent Balances			-9,324		
Wage			-4,980		
Non Wage			-4,343		
Development Balances			220,840		
Domestic Development			220,840		
External Financing			0		
Total Unspent			211,516		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	122,638	122,638	30,521	25%	0
District Unconditional Grant Non-Wage	4,660	4,660	1,165	25%	0
District Unconditional Grant Wage	51,797	51,797	12,949	25%	0
Locally Raised Revenues	610	610	14	2%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	65,572	65,572	16,393	25%	0
Development Revenues	680,101	912,714	25,568	4%	0
External Financing	104,050	104,050	25,568	25%	0
Programme Conditional Grant - Development	561,236	793,849	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	802,739	1,035,352	56,089	7%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,797	51,797	16,133	31%	0
Non Wage	70,841	70,841	16,676	24%	0
Development Expenditure					
Domestic Development	576,051	808,664	15,748	3%	0
External Financing	104,050	104,050	12759	12%	0
Total Expenditure	802,739	1,035,352	61,316	8%	0
C: Unspent Balances					
Recurrent Balances			-2,288		
Wage			-3,184		
Non Wage			896		
Development Balances			-2,939		
Domestic Development			-15,748		
External Financing			12,809		
Total Unspent			-5,227		

VOTE: 869 Koboko District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 869 Koboko District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	292,624	292,624	71,899	25%	0
District Unconditional Grant Non-Wage	6,990	6,990	1,747	25%	0
District Unconditional Grant Wage	252,049	252,049	63,012	25%	0
Locally Raised Revenues	5,547	5,547	130	2%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	28,038	28,038	7,010	25%	0
Development Revenues	2,400	2,400	0	0%	0
District Discretionary Equalisation Development Grant	2,400	2,400	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	295,024	295,024	71,899	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	252,049	252,049	78,255	31%	0
Non Wage	40,575	40,575	3,307	8%	0
Development Expenditure					
Domestic Development	2,400	2,400	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	295,024	295,024	81,562	28%	0
C: Unspent Balances					
Recurrent Balances			-9,663		
Wage			-15,243		
Non Wage			5,580		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-9,663		

VOTE: 869

Koboko District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 869 Koboko District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	463,686	463,686	30,728	7%	0
District Unconditional Grant Non-Wage	6,990	6,990	1,747	25%	0
District Unconditional Grant Wage	78,760	78,760	19,690	25%	0
Locally Raised Revenues	1,434	1,434	34	2%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	339,475	339,475	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	37,027	37,027	9,257	25%	0
Development Revenues	1,496,081	1,496,081	51,975	3%	0
District Discretionary Equalisation Development Grant	2,400	2,400	0	0%	0
External Financing	1,493,681	1,493,681	51,975	3%	0
Total Revenues Shares	1,959,768	1,959,768	82,703	4%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,760	78,760	22,077	28%	0
Non Wage	384,926	384,926	12,637	3%	0
Development Expenditure					
Domestic Development	2,400	2,400	0	0%	0
External Financing	1,493,681	1,493,681	51534	3%	0
Total Expenditure	1,959,768	1,959,768	86,248	4%	0
C: Unspent Balances					
Recurrent Balances			-3,986		
Wage			-2,387		
Non Wage			-1,599		
Development Balances			441		
Domestic Development			0		
External Financing			441		
Total Unspent			-3,545		

VOTE: 869

Koboko District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 869 Koboko District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	64,958	64,958	14,555	22%	0
District Unconditional Grant Non-Wage	36,373	36,373	9,102	25%	0
District Unconditional Grant Wage	21,471	21,471	5,368	25%	0
Locally Raised Revenues	3,614	3,614	84	2%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	3,500	3,500	0	0%	0
Development Revenues	44,334	44,334	0	0%	0
District Discretionary Equalisation Development Grant	44,334	44,334	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	109,292	109,292	14,555	13%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,471	21,471	3,747	17%	0
Non Wage	43,487	43,487	7,806	18%	0
Development Expenditure					
Domestic Development	44,334	44,334	6,502	15%	0
External Financing	0	0	0	0%	0
Total Expenditure	109,292	109,292	18,055	17%	0
C: Unspent Balances					
Recurrent Balances			3,001		
Wage			1,620		
Non Wage			1,381		
Development Balances			-6,502		
Domestic Development			-6,502		
External Financing			0		
Total Unspent			-3,501		

VOTE: 869 Koboko District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 869 Koboko District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	44,809	44,809	10,959	24%	0
District Unconditional Grant Non-Wage	6,250	6,250	1,562	25%	0
District Unconditional Grant Wage	25,267	25,267	6,317	25%	0
Locally Raised Revenues	1,076	1,076	25	2%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	12,217	12,217	3,054	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	44,809	44,809	10,959	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,484	37,484	10,339	28%	0
Non Wage	7,326	7,326	3,124	43%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	44,809	44,809	13,462	30%	0
C: Unspent Balances					
Recurrent Balances			-2,504		
Wage			-968		
Non Wage			-1,536		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-2,504		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 869 Koboko District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 869 Koboko District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	40,494	40,494	10,002	25%	0
District Unconditional Grant Non-Wage	6,990	6,990	1,747	25%	0
District Unconditional Grant Wage	21,897	21,897	5,474	25%	0
Locally Raised Revenues	538	538	13	2%	0
Programme Conditional Grant - Non Wage Recurrent	11,069	11,069	2,767	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	40,494	40,494	10,002	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,897	21,897	6,617	30%	0
Non Wage	18,597	18,597	6,310	34%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	40,494	40,494	12,928	32%	0
C: Unspent Balances					
Recurrent Balances			-2,926		
Wage			-1,143		
Non Wage			-1,783		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-2,926		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 869 Koboko District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 869 Koboko District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Improved compliance	Baraza activities done	None
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Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

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

SubProgramme: 03 Human Resource Management

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

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

Payroll displayed on notice boards	Payroll slips printed and displayed on the notice boards.	None
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VOTE: 869 Koboko District

Quarter 3

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 390014 Development and Operationalion of Human Resource System

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

VOTE: 869 Koboko District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,266	0
221008 Information and Communication Technology Supplies.	840	0
221009 Welfare and Entertainment	400	0
221012 Small Office Equipment	500	0
227001 Travel inland	5,806	0
Total for Budget Output	15,812	0
Wage	0	0
Non-Wage	2,026	0
GoU Dev	13,786	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Electricity bills paid, cleaning and sanitation materials procured, welfare procured.

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,680	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	208	0
223004 Guard and Security services	12,600	0
223006 Water	3,000	0
224004 Beddings, Clothing, Footwear and related Services	219	0
228001 Maintenance-Buildings and Structures	1,274	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	32,280	0
Wage	0	0
Non-Wage	32,280	0
GoU Dev	0	0

VOTE: 869 Koboko District

Quarter 3

Department: 010 Administration

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

improved storage established	Stationary procured, welfare procured, traveled to Arua for a meeting	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	1,580	0
221012 Small Office Equipment	299	0
222002 Postage and Courier	120	0
224010 Protective Gear	200	0
227001 Travel inland	728	0
Total for Budget Output	3,126	0
Wage	0	0
Non-Wage	2,126	0
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 869 Koboko District

Quarter 3

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1	welfare procured, public relations done	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	948	0
221009 Welfare and Entertainment	149	0
221011 Printing, Stationery, Photocopying and Binding	150	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	780	0
Total for Budget Output	2,126	0
Wage	0	0
Non-Wage	2,126	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 869 Koboko District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,126	0
263402 Transfer to Other Government Units	0	0
Total for Budget Output	2,126	0
Wage	0	0
Non-Wage	2,126	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

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

VOTE: 869 Koboko District

Quarter 3

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	1,193	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221016 Systems Recurrent costs	30,000	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	6,769	0
227004 Fuel, Lubricants and Oils	1,538	0
Total for Budget Output	49,800	0
Wage	0	0
Non-Wage	49,800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
1	General staff salaries paid for 3 months, mentorship of sub accountants in local revenue mobilization in all the Lower Local Governments (LLGs) done, stationary procured.	There was no variation as Ugx 40,000 was encumbered as it had been processed in the system in this quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	127,026	0

VOTE: 869 Koboko District

Quarter 3

Department: 020 Finance

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

Budget Output: 560019 Data Management and Dissemination

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,400	0
221009 Welfare and Entertainment	2,351	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	1,699	0
227004 Fuel, Lubricants and Oils	800	0
228002 Maintenance-Transport Equipment	770	0
Total for Budget Output	9,619	0
Wage	0	0
Non-Wage	9,619	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	220,834	0
Wage	127,026	0
Non-Wage	93,808	0
GoU Dev	0	0

VOTE: 869 Koboko District

Quarter 3

Ext Finance	0	0
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VOTE: 869 Koboko District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
Improved asset management	Allowance for Land board sitting paid,welfare during meetings provided,stationery procured	Allowance for Land board sitting paid,welfare during meetings provided,stationery procured

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1	Allowance for District Service Commission Members paid,Welfare provided during DSC sittings,Stationery procured,airtime for coordination procured,travels to the Ministry for official consultations made	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,240	0
221009 Welfare and Entertainment	2,480	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	1,600	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	4,280	0

VOTE: 869 Koboko District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	23,0000
	Wage	0
	Non-Wage	23,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,823	0
	Total for Budget Output	16,8230
	Wage	0
	Non-Wage	16,823
	GoU Dev	0
	Ext Finance	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	376	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	330	0
224004 Beddings, Clothing, Footwear and related Services	200	0
227001 Travel inland	18,700	0
227004 Fuel, Lubricants and Oils	7,800	0
228002 Maintenance-Transport Equipment	14,000	0

VOTE: 869 Koboko District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	42,506	0
Wage	0	0
Non-Wage	42,506	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

NA

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

By laws developed

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	62,160	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,080	0

VOTE: 869 Koboko District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	10,224	0
Total for Budget Output	157,464	0
Wage	0	0
Non-Wage	157,464	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	260	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	6,660	0
Wage	0	0
Non-Wage	6,660	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		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	600	0

VOTE: 869 Koboko District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	3,598	0
Total for Budget Output	13,798	0
Wage	0	0
Non-Wage	13,798	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	460,998	0
Wage	169,827	0
Non-Wage	291,171	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 3

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Agric extension workers supervised	NA	

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

crop and livestock farmers trained, Field visit and supervision done, motorcycles repaired and general staff salaries for extension workers paid for three months.	sub county staff supervision, quarter three report submission to Ministry, coffee demand submission to UCDA, Supervision extension staff, procurement of electricity, fuel, stationery, welfare and cleaning material and vehicle maintained.	All funds released were used in the quarter
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	129,000	0
227001 Travel inland	5,377	0
Total for Budget Output	134,377	0
Wage	129,000	0
Non-Wage	5,377	0

VOTE: 869 Koboko District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701 Demand driven agriculture technologies developed

vermin committee supervised on how vermin are controlled in the district.	Training of fish farmers on best technics of harvesting fish and predator control, supervision on predator control, sensitization of fish monger on fish license in the markets and Aquaculture Demo sites done.	the fund used is more because of the unexpend balances in quarter two.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,216	0
	Total for Budget Output	2,216	0
	Wage	0	0
	Non-Wage	2,216	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

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

VOTE: 869 Koboko District

Quarter 3

Department: 050 Health

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

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	86,536	0
263308 Sector Conditional Grant (Non-Wage)	392,293	0
313121 Non-Residential Buildings - Improvement	2,452	0
Total for Budget Output	481,280	0
Wage	0	0
Non-Wage	392,293	0
GoU Dev	88,987	0
Ext Finance	0	0

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

VOTE: 869 Koboko District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Start construction works	NA	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	613,617	0
Total for Budget Output	613,617	0
Wage	0	0
Non-Wage	613,617	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

8 HCs offering Art services in the district supervised	8 HCs offering Art services in the district supervised	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,570	0

VOTE: 869 Koboko District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,240	0
227001 Travel inland	10,944	0
Total for Budget Output	19,754	0
Wage	0	0
Non-Wage	19,754	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223006 Water	600	0
227001 Travel inland	817,493	0
Total for Budget Output	818,093	0
Wage	0	0
Non-Wage	14,301	0
GoU Dev	0	0
Ext Finance	803,792	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	45,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 869 Koboko District

Quarter 3

Department: 050 Health

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

NA

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

VOTE: 869 Koboko District

Quarter 3

Department: 060 Education

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

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

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	175,000	0
312235 Furniture and Fittings - Acquisition	6,643	0
313121 Non-Residential Buildings - Improvement	95,000	0
Total for Budget Output	276,643	0
Wage	0	0
Non-Wage	0	0
GoU Dev	276,643	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	240,000	0

VOTE: 869 Koboko District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,300,131	0
Total for Budget Output	1,540,131	0
Wage	0	0
Non-Wage	1,540,131	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,014,937	0
312121 Non-Residential Buildings - Acquisition	583,289	0
Total for Budget Output	2,598,226	0
Wage	2,014,937	0
Non-Wage	0	0
GoU Dev	583,289	0

VOTE: 869 Koboko District

Quarter 3

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Budget Output: 010008 Capacity Strengthening

N / A

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

VOTE: 869 Koboko District

Quarter 3

Department: 060 Education

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

N / A

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

Budget Output: 320038 Sports Development and Oversight

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

65

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

Service Area: 50 Special Needs Education

VOTE: 869 Koboko District

Quarter 3

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,626,674	0
Wage	6,974,685	0
Non-Wage	2,285,281	0
GoU Dev	924,933	0
Ext Finance	441,775	0

VOTE: 869 Koboko District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
1	Culvert supply done	Installation of culverts not yet done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	135,094	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,610	0
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	5,825	0
Total for Budget Output	184,528	0
Wage	135,094	0
Non-Wage	49,435	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

All transport infrastructure functional	Routine manual maintenance and routine mechanised maintenance	Some activities were still ongoing
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	66,209	0
Total for Budget Output	66,209	0
Wage	0	0
Non-Wage	66,209	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Budget Output: 260014 Road Equipment and Fleet Management Services

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

1	Maintenance of road equipment and vehicles done	None
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

SubProgramme: 04 Transport Asset Management

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

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

	Transfer of funds to sub counties for road maintenance done	None
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

VOTE: 869 Koboko District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,354,2910
	Wage	135,0940
	Non-Wage	219,1970
	GoU Dev	1,000,0000
	Ext Finance	00

VOTE: 869 Koboko District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
1	One workshop for water user committee formation mobilization was done	What was planned was done

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	610	0
222001 Information and Communication Technology Services.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	3,816	0
228002 Maintenance-Transport Equipment	2,060	0
Total for Budget Output	71,883	0
Wage	51,797	0
Non-Wage	20,086	0
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	0
227004 Fuel, Lubricants and Oils	3,000	0

VOTE: 869 Koboko District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	29,815	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	14,815	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Budget Output: 000023 Inspection and Monitoring

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

NA NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,440	0
221002 Workshops, Meetings and Seminars	3,680	0
227001 Travel inland	73,810	0

VOTE: 869 Koboko District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	1,622	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	0
228004 Maintenance-Other Fixed Assets	20,000	0
Total for Budget Output	115,352	0
Wage	0	0
Non-Wage	11,302	0
GoU Dev	0	0
Ext Finance	104,050	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	4,453	0
Total for Budget Output	24,453	0
Wage	0	0
Non-Wage	24,453	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	802,739	0
Wage	51,797	0
Non-Wage	70,841	0
GoU Dev	576,051	0
Ext Finance	104,050	0

VOTE: 869 Koboko District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	0
221011 Printing, Stationery, Photocopying and Binding	400	0

VOTE: 869 Koboko District

Quarter 3

Department: 090 Natural Resources

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

General staff salaries paif for three month, environmental screening done, stakeholder environmental and natural resource training in LLGs done, screening of projects done, compliance monitoring done, routine forestry patrols done.	General staff salaries were paid for three months, printing stationary and photocopying services procured, stakeholder environmental and natural resource training in LLGs done , Re-trained area land committees, routine forestry patrols done.	All funds released for the quarter were utilized
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	0
224003 Agricultural Supplies and Services	500	0
225204 Monitoring and Supervision of capital work	4,113	0
227001 Travel inland	2,800	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	11,413	0
Wage	0	0
Non-Wage	11,413	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

VOTE: 869 Koboko District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010201 Increased compliance to energy standards		
NA		

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA

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

VOTE: 869 Koboko District

Quarter 3

Ext Finance	0	0
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VOTE: 869 Koboko District

Quarter 3

Department: 100 Community Based Services

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

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

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA

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

VOTE: 869 Koboko District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000076 Promotion of Indeginuous languages
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
227001 Travel inland	1,500	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	3,500	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

VOTE: 869 Koboko District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
1	Social safe guards and screening of projects done, 88 cases managed, Training of parish chiefs on social behavioral change and communication, establishment and training of alternative care panel, emergency support to two children were supported.	Funds from previous quarter were carried forward for expenditure in the quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,000	0
221002 Workshops, Meetings and Seminars	217,034	0
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	72,734	0
221011 Printing, Stationery, Photocopying and Binding	24,116	0
222001 Information and Communication Technology Services.	20,800	0
224003 Agricultural Supplies and Services	15,000	0
225101 Consultancy Services	24,000	0
227001 Travel inland	1,002,248	0
282101 Donations	215,228	0
312229 Other ICT Equipment - Acquisition	9,333	0
312235 Furniture and Fittings - Acquisition	2,180	0
Total for Budget Output	1,656,073	0
Wage	0	0
Non-Wage	162,391	0
GoU Dev	0	0
Ext Finance	1,493,681	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
227001 Travel inland	5,527	0

VOTE: 869 Koboko District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	5,5270
	Wage	00
	Non-Wage	5,5270
	GoU Dev	00
	Ext Finance	00

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	470	0
227001 Travel inland	3,530	0
	Total for Budget Output	4,0000
	Wage	00
	Non-Wage	4,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	0
	Total for Budget Output	2,5000
	Wage	00
	Non-Wage	2,5000
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

NA

VOTE: 869 Koboko District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,624	0
282101 Donations	170,460	0
Total for Budget Output	182,083	0
Wage	0	0
Non-Wage	182,083	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

General staff salaries paid for three months, attended training on social norms for change, technical backstopping of LLGs, stationary procured, departmental meeting done.

Some funds were requested but waiting payment process and retirement.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,760	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	400	0
225204 Monitoring and Supervision of capital work	2,400	0
227001 Travel inland	5,390	0
228002 Maintenance-Transport Equipment	1,434	0
Total for Budget Output	89,584	0
Wage	78,760	0
Non-Wage	8,424	0
GoU Dev	2,400	0
Ext Finance	0	0
Total for Department	1,959,768	0
Wage	78,760	0
Non-Wage	384,926	0
GoU Dev	2,400	0

VOTE: 869 Koboko District

Quarter 3

Ext Finance	1,493,681	0
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VOTE: 869 Koboko District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051103 Functional community information system at parish level.		

Draft budget prepared, printing, stationary, photocopying procured, information and communication technologies services procured, cleaning and sanitation materials procured, attended meeting in Arua and Kampala, Quarter 2 report prepared.	All funds expected in the quarter were received but payment process was still on going and other funds requested were not retired in the system by the end of the quarter.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	1,400	0
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	0
227001 Travel inland	7,200	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1	Information and communication technology supplies procured, Office welfare and entertainment procured, General staff salaries paid for 3 months, Traveled to Obongi DLG for planner's forum, attended DTPC meetings.	The variations are due to funds still under payment process
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VOTE: 869 Koboko District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,471	0
221002 Workshops, Meetings and Seminars	7,614	0
221009 Welfare and Entertainment	5,400	0
221011 Printing, Stationery, Photocopying and Binding	1,217	0
227001 Travel inland	5,756	0
Total for Budget Output	41,458	0
Wage	21,471	0
Non-Wage	19,987	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1	Procured fuel for monitoring, carried out joint monitoring of capital projects, carried out project appraisal and feasibility study for all capital projects.	All funds expected in the quarter were received but payment process was still on going and other funds requested were not retired in the system by the end of the quarter.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	100	0
225203 Appraisal and Feasibility Studies for Capital Works	3,828	0
225204 Monitoring and Supervision of capital work	16,147	0
227001 Travel inland	16,430	0
227004 Fuel, Lubricants and Oils	10,130	0
Total for Budget Output	47,834	0
Wage	0	0
Non-Wage	3,500	0

VOTE: 869 Koboko District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	44,334	0
	Ext Finance	0	0
	Total for Department	109,292	0
	Wage	21,471	0
	Non-Wage	43,487	0
	GoU Dev	44,334	0
	Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 3

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,484	0
221002 Workshops, Meetings and Seminars	300	0
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	215	0
221017 Membership dues and Subscription fees.	370	0
227001 Travel inland	5,365	0
227004 Fuel, Lubricants and Oils	300	0
228002 Maintenance-Transport Equipment	376	0
Total for Budget Output	44,809	0
Wage	37,484	0
Non-Wage	7,326	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,809	0
Wage	37,484	0
Non-Wage	7,326	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1	Procured office stationery, sensitized communities around the tourism sites and identified the art and craft products within the district.	All the funds released in the quarter were spent

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

25	operationalization meetings for Busia international border market.	all funds released in the quarter were spent.
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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	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0

VOTE: 869 Koboko District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190028 Market Surveillance Inspections

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

1	Inspections and supervision of Atu-River market, Kitooro market and Kagoropa market.	All funds released were spent.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	598	0
227001 Travel inland	2,500	0
Total for Budget Output	3,098	0
Wage	0	0
Non-Wage	3,098	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

1	Attended Annual general meetings for koboko united Sacco, Lobule Sacco, KODFA, Midia Sacco, and Trinity Sacco.	All the funds released in the quarter were spent
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	4,500	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

	Paid staff salaries.	The variance was caused because the department is under staffed
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VOTE: 869 Koboko District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,420	0
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	1,010	0
Total for Budget Output	17,430	0
Wage	14,420	0
Non-Wage	3,010	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,800	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	40,494	0
Wage	21,897	0
Non-Wage	18,597	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Improved complianceBaraza activities doneNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,096	307
221009 Welfare and Entertainment	14,000	4,875
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	600	300
221017 Membership dues and Subscription fees.	4,500	1,138
221020 Litigation and related expenses	12,000	0
222001 Information and Communication Technology Services.	973	486
224004 Beddings, Clothing, Footwear and related Services	400	100
225204 Monitoring and Supervision of capital work	15,000	3,325
227001 Travel inland	20,900	9,553
227004 Fuel, Lubricants and Oils	7,800	1,950
228002 Maintenance-Transport Equipment	9,000	3,384
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	92,069	25,818
Wage	0	0
Non-Wage	92,069	25,818
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Payroll displayed on notice boardsPayroll slips printed and displayed on the notice boardsNone

VOTE: 869 Koboko District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	538,346	175,439
221008 Information and Communication Technology Supplies.	3,500	0
273104 Pension	322,687	171,783
273105 Gratuity	108,257	89,799
312121 Non-Residential Buildings - Acquisition	400,000	0
352880 Salary Arrears Budgeting	125,905	30,695
352881 Pension and Gratuity Arrears Budgeting	299,988	274,073
Total for Budget Output	1,798,683	741,790
Wage	538,346	175,439
Non-Wage	856,837	566,351
GoU Dev	403,500	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening
N / A

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

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 869 Koboko District

Quarter 3

Department: 010 Administration

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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,266	1,940
221008 Information and Communication Technology Supplies.	840	0
221009 Welfare and Entertainment	400	50
221012 Small Office Equipment	500	0
227001 Travel inland	5,806	2,322
Total for Budget Output	15,812	4,312
Wage	0	0
Non-Wage	2,026	252
GoU Dev	13,786	4,060
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Electricity bills paid, cleaning and sanitation materials
procured, welfare procured.

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	2,415
221009 Welfare and Entertainment	2,000	608
221011 Printing, Stationery, Photocopying and Binding	300	100
222001 Information and Communication Technology Services.	208	54
223004 Guard and Security services	12,600	1,740
223006 Water	3,000	1,105
224004 Beddings, Clothing, Footwear and related Services	219	60
228001 Maintenance-Buildings and Structures	1,274	293

VOTE: 869 Koboko District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	2,000	768
Total for Budget Output	32,280	7,143
Wage	0	0
Non-Wage	32,280	7,143
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Payroll slip printed and publicised.

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

improved storage established

Stationary procured, welfare procured, traveled to Arua for a meeting

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	1,580	340

VOTE: 869 Koboko District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	299	0
222002 Postage and Courier	120	0
224010 Protective Gear	200	0
227001 Travel inland	728	170
Total for Budget Output	3,126	510
Wage	0	0
Non-Wage	2,126	510
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	200	50
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	400	200
225204 Monitoring and Supervision of capital work	4,000	3,200
227001 Travel inland	6,600	3,197
227004 Fuel, Lubricants and Oils	2,400	600
228002 Maintenance-Transport Equipment	5,300	650
Total for Budget Output	19,600	8,097
Wage	0	0
Non-Wage	19,600	8,097
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 869 Koboko District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060509 Public Relations Managed

1	welfare procured, public relations done	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	948	0
221009 Welfare and Entertainment	149	0
221011 Printing, Stationery, Photocopying and Binding	150	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	780	170
Total for Budget Output	2,126	170
Wage	0	0
Non-Wage	2,126	170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,126	0
263402 Transfer to Other Government Units	0	264,298
Total for Budget Output	2,126	264,298
Wage	0	0
Non-Wage	2,126	177,331
GoU Dev	0	86,967
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

VOTE: 869 Koboko District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16030101 Administrative and ICT support services enhanced

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	250	0
222001 Information and Communication Technology Services.	300	50
227001 Travel inland	1,176	279
Total for Budget Output	2,126	329
Wage	0	0
Non-Wage	2,126	329
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,694,937	1,054,606
Wage	538,346	175,439
Non-Wage	1,564,371	788,140
GoU Dev	592,220	91,027
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
IFMS recurent costs paid, Airtime for coordination procured, Travel inland expenses paid, stionery procured, Computers maintained, staff in professional courses like CPA, ACCA etc trained, Staff supported.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	1,000
221003 Staff Training	3,000	1,435
221008 Information and Communication Technology Supplies.	1,193	407
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221016 Systems Recurrent costs	30,000	15,000
222001 Information and Communication Technology Services.	300	100
227001 Travel inland	6,769	0
227004 Fuel, Lubricants and Oils	1,538	769
Total for Budget Output	49,800	18,711
Wage	0	0
Non-Wage	49,800	18,711
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation
SubProgramme: 02 Resource Mobilization and Budgeting
Budget Output: 000004 Finance and Accounting

VOTE: 869 Koboko District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
1	General staff salaries paid for 3 months, mentorship of sub accountants in local revenue mobilization in all the Lower Local Governments (LLGs) done, stationary procured.	There was no variation as Ugx 40,000 was encumbered as it had been processed in the system in this quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	127,026	26,543
221009 Welfare and Entertainment	649	325
221011 Printing, Stationery, Photocopying and Binding	30,000	30,000
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	2,740	1,435
Total for Budget Output	161,414	58,303
Wage	127,026	26,543
Non-Wage	34,389	31,759
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

1

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,400	0
221009 Welfare and Entertainment	2,351	588
221011 Printing, Stationery, Photocopying and Binding	600	300

VOTE: 869 Koboko District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,699	707
227004 Fuel, Lubricants and Oils	800	400
228002 Maintenance-Transport Equipment	770	234
Total for Budget Output	9,619	2,228
Wage	0	0
Non-Wage	9,619	2,228
GoU Dev	0	0
Ext Finance	0	0
Total for Department	220,834	79,242
Wage	127,026	26,543
Non-Wage	93,808	52,699
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
Improved asset management		Allowance for Land board sitting paid,welfare during meetings provided,stationery procured

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	1,500
221009 Welfare and Entertainment	1,004	0
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	4,402	986
Total for Budget Output	12,006	2,636
Wage	0	0
Non-Wage	12,006	2,636
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1	Allowance for District Service Commission Members paid,Welfare provided during DSC sittings,Stationery procured,airtime for coordination procured,travels to the Ministry for official consultations made	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,240	5,930
221009 Welfare and Entertainment	2,480	1,060

VOTE: 869 Koboko District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	1,600	400
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	4,280	1,570
Total for Budget Output	23,000	9,760
Wage	0	0
Non-Wage	23,000	9,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	2,823	1,412
Total for Budget Output	16,823	3,412
Wage	0	0
Non-Wage	16,823	3,412
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 869 Koboko District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	300	75
221011 Printing, Stationery, Photocopying and Binding	376	93
221012 Small Office Equipment	400	200
222001 Information and Communication Technology Services.	330	0
224004 Beddings, Clothing, Footwear and related Services	200	50
227001 Travel inland	18,700	9,123
227004 Fuel, Lubricants and Oils	7,800	3,900
228002 Maintenance-Transport Equipment	14,000	1,750
Total for Budget Output	42,506	15,191
Wage	0	0
Non-Wage	42,506	15,191
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

General staff salaries paid for 3 months and LG Council
Administration services done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	169,827	46,898
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,490
221012 Small Office Equipment	1,000	431
222001 Information and Communication Technology Services.	813	405
224004 Beddings, Clothing, Footwear and related Services	600	0

VOTE: 869 Koboko District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,500	1,303
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	188,740	52,777
Wage	169,827	46,898
Non-Wage	18,913	5,879
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	62,160	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,080	12,908
221009 Welfare and Entertainment	4,000	200
227001 Travel inland	10,224	10,000
Total for Budget Output	157,464	23,108
Wage	0	0
Non-Wage	157,464	23,108
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

VOTE: 869 Koboko District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	260	0
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	6,660	950
Wage	0	0
Non-Wage	6,660	950
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
211107 Boards, Committees and Council Allowances	8,000	4,000
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	600	300
222001 Information and Communication Technology Services.	400	110
227001 Travel inland	3,598	60
Total for Budget Output	13,798	4,770
Wage	0	0
Non-Wage	13,798	4,770
GoU Dev	0	0
Ext Finance	0	0
Total for Department	460,998	112,603
Wage	169,827	46,898

VOTE: 869 Koboko District

Quarter 3

Non-Wage	291,171	65,706
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 3

Department: 040 Production and Marketing

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	934,650	261,890
Total for Budget Output	934,650	261,890
Wage	934,650	261,890
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
1	sub county staff supervision, quarter three report submission to Ministry, coffee demand submission to UCDA, Supervision extension staff, procurement of electricity, fuel, stationery, welfare and cleaning material and vehicle maintained.	All funds released were used in 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	129,000	24,131
227001 Travel inland	5,377	2,330

VOTE: 869 Koboko District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	134,37726,460
	Wage	129,00024,131
	Non-Wage	5,3772,330
	GoU Dev	00
	Ext Finance	00

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701 Demand driven agriculture technologies developed

1	Training of fish farmers on best technics of harvesting fish and predator control, supervision on predator control, sensitization of fish monger on fish license in the markets and Aquaculture Demo sites done.	the fund used is more because of the unexpended balances in quarter two.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,216	940
	Total for Budget Output	2,216940
	Wage	00
	Non-Wage	2,216940
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
282101 Donations	22,112	0
	Total for Budget Output	22,1120
	Wage	00
	Non-Wage	00
	GoU Dev	22,1120

VOTE: 869 Koboko District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	1,093,355	289,291
Wage	1,063,650	286,021
Non-Wage	7,594	3,270
GoU Dev	22,112	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 3

Department: 050 Health

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	130,000	1,485
Total for Budget Output	130,000	1,485
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	130,000	1,485

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	86,536	0
263308 Sector Conditional Grant (Non-Wage)	392,293	196,146
313121 Non-Residential Buildings - Improvement	2,452	0
Total for Budget Output	481,280	196,146
Wage	0	0
Non-Wage	392,293	196,146

VOTE: 869 Koboko District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	88,987	0
	Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

NA

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	613,617	306,808
Total for Budget Output	613,617	306,808
Wage	0	0
Non-Wage	613,617	306,808
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,889	722
227001 Travel inland	4,801	1,600
Total for Budget Output	7,690	2,322
Wage	0	0
Non-Wage	7,690	2,322

VOTE: 869 Koboko District

Quarter 3

Department: 050 Health

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

18 HCs offering Art services in the district supervisedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,570	1,588
222001 Information and Communication Technology Services.	3,240	125
227001 Travel inland	10,944	1,715
Total for Budget Output	19,754	3,428
Wage	0	0
Non-Wage	19,754	3,428
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
223006 Water	600	150
227001 Travel inland	817,493	11,999
Total for Budget Output	818,093	12,149
Wage	0	0
Non-Wage	14,301	6,371
GoU Dev	0	0
Ext Finance	803,792	5,778

Budget Output: 320021 Hospital Management and Support Services

VOTE: 869 Koboko District

Quarter 3

Department: 050 Health

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	45,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

287

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,910,842	1,699,052
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,624	61,082
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	5,600	1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	800
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	2,400	1,200
227001 Travel inland	974,053	188,517
227004 Fuel, Lubricants and Oils	19,851	5,000
228002 Maintenance-Transport Equipment	24,989	6,598
228004 Maintenance-Other Fixed Assets	600	0
312121 Non-Residential Buildings - Acquisition	240,458	0
Total for Budget Output	6,247,819	1,964,149

VOTE: 869 Koboko District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	4,910,842	1,699,052
Non-Wage	38,735	16,897
GoU Dev	279,558	4,996
Ext Finance	1,018,684	243,205
Total for Department	8,363,253	2,486,488
Wage	4,910,842	1,699,052
Non-Wage	1,131,389	531,972
GoU Dev	368,545	4,996
Ext Finance	1,952,476	250,468

VOTE: 869 Koboko District

Quarter 3

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		4,857,825	1,497,781
	Total for Budget Output	4,857,825	1,497,781
	Wage	4,857,825	1,497,781
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		175,000	0
312235 Furniture and Fittings - Acquisition		6,643	0
313121 Non-Residential Buildings - Improvement		95,000	0
	Total for Budget Output	276,643	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	276,643	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 869 Koboko District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	240,000	0
263308 Sector Conditional Grant (Non-Wage)	1,300,131	433,377
Total for Budget Output	1,540,131	433,377
Wage	0	0
Non-Wage	1,540,131	433,377
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 869 Koboko District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,014,937	758,616
312121 Non-Residential Buildings - Acquisition	583,289	0
Total for Budget Output	2,598,226	758,616
Wage	2,014,937	758,616
Non-Wage	0	0
GoU Dev	583,289	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: 000023 Inspection and Monitoring

N / A

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

VOTE: 869 Koboko District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	101,924	24,369
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,287	45,158
221002 Workshops, Meetings and Seminars	185,381	56,114
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,059	136
225204 Monitoring and Supervision of capital work	65,000	26,695
227001 Travel inland	6,343	2,113
227004 Fuel, Lubricants and Oils	3,000	1,000
228002 Maintenance-Transport Equipment	12,803	2,600
273102 Incapacity, death benefits and funeral expenses	2,000	0
282101 Donations	92,108	34,758
Total for Budget Output	634,905	193,192
Wage	101,924	24,369
Non-Wage	26,206	6,098

VOTE: 869 Koboko District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	65,000	26,695
	Ext Finance	441,775	136,030

Budget Output: 320038 Sports Development and Oversight

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

65

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	2,000		666
Total for Budget Output	2,000		666
Wage	0		0
Non-Wage	2,000		666
GoU Dev	0		0
Ext Finance	0		0
Total for Department	10,626,674		3,128,006
Wage	6,974,685		2,280,765

VOTE: 869 Koboko District

Quarter 3

Non-Wage	2,285,281	684,516
GoU Dev	924,933	26,695
Ext Finance	441,775	136,030

VOTE: 869 Koboko District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
1	Culvert supply done	Installation of culverts not yet done

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	135,094	38,754
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,610	1,000
225204 Monitoring and Supervision of capital work	24,000	7,990
227001 Travel inland	14,000	1,500
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	5,825	0
Total for Budget Output	184,528	49,744
Wage	135,094	38,754
Non-Wage	49,435	10,990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

All transport infrastructure functional	Routine manual maintenance and routine mechanised maintenance	Some activities were still ongoing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	66,209	4,000
Total for Budget Output	66,209	4,000
Wage	0	0

VOTE: 869 Koboko District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	66,209	4,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	29,160
Total for Budget Output	1,000,000	29,160
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	29,160
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

1Maintenance of road equipment and vehicles doneNone

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

US\$ Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	1,324
Total for Budget Output	10,000	1,324
Wage	0	0
Non-Wage	10,000	1,324
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Transfer of funds to sub counties for road maintenance doneNone

VOTE: 869 Koboko District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	93,554	0
Total for Budget Output	93,554	0
Wage	0	0
Non-Wage	93,554	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,354,291	84,228
Wage	135,094	38,754
Non-Wage	219,197	16,314
GoU Dev	1,000,000	29,160
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
1	1	What was planned was done

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

General staff salaries paid, Printing, stationary, welfare, small office equipment, airtime, computer services, cleaning materials, fuel procured, Submission of Quarter three reports to MWE, Maintenance of transport equipment & other Fixed assests, Travel to attend quarter three regional DWOs & ADWOs meetings.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	16,133
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	610	0
222001 Information and Communication Technology Services.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	400	200
227001 Travel inland	10,000	3,880
227004 Fuel, Lubricants and Oils	3,816	954
228002 Maintenance-Transport Equipment	2,060	0
Total for Budget Output	71,883	21,967
Wage	51,797	16,133
Non-Wage	20,086	5,834
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

VOTE: 869 Koboko District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	24,815	6,050
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	29,815	6,800
Wage	0	0
Non-Wage	15,000	3,492
GoU Dev	14,815	3,308
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	29,624	12,440
228004 Maintenance-Other Fixed Assets	125,578	0
312139 Other Structures - Acquisition	400,034	0
Total for Budget Output	561,236	12,440
Wage	0	0
Non-Wage	0	0
GoU Dev	561,236	12,440
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

VOTE: 869 Koboko District

Quarter 3

Department: 080 Water

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,440	2,768
221002 Workshops, Meetings and Seminars	3,680	500
227001 Travel inland	73,810	0
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	1,622	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	1,320
228004 Maintenance-Other Fixed Assets	20,000	8,671
Total for Budget Output	115,352	14,009
Wage	0	0
Non-Wage	11,302	1,250
GoU Dev	0	0
Ext Finance	104,050	12,759

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Formation/training of WUC, follow up on critical requirements, post construction support to WUCs, maintenance of vehicle, procurement of fuel

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	3,050
227001 Travel inland	7,000	0

VOTE: 869 Koboko District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	4,453	1,050
Total for Budget Output	24,453	6,100
Wage	0	0
Non-Wage	24,453	6,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	802,739	61,316
Wage	51,797	16,133
Non-Wage	70,841	16,676
GoU Dev	576,051	15,748
Ext Finance	104,050	12,759

VOTE: 869 Koboko District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	252,049	78,255
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	300	75
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	100	25
224003 Agricultural Supplies and Services	1,500	0
225202 Environment Impact Assessment for Capital Works	2,400	0
225204 Monitoring and Supervision of capital work	2,000	500
227001 Travel inland	7,636	0
227004 Fuel, Lubricants and Oils	1,441	0
Total for Budget Output	271,826	79,955
Wage	252,049	78,255
Non-Wage	17,377	1,700
GoU Dev	2,400	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Community trained in wetland management

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

Urban wetlands and forests restored and preserved

VOTE: 869 Koboko District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	1,034	0
Total for Budget Output	4,034	250
Wage	0	0
Non-Wage	4,034	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1	General staff salaries were paid for three months, printing stationary and photocopying services procured, stakeholder environmental and natural resource training in LLGs done , Re-trained area land committees, routine forestry patrols done.	All funds released for the quarter were utilized
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	875
224003 Agricultural Supplies and Services	500	125
225204 Monitoring and Supervision of capital work	4,113	0
227001 Travel inland	2,800	0
227004 Fuel, Lubricants and Oils	500	125
Total for Budget Output	11,413	1,125
Wage	0	0
Non-Wage	11,413	1,125
GoU Dev	0	0

VOTE: 869 Koboko District

Quarter 3

Department: 090 Natural Resources

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

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 08010201 Increased compliance to energy standards

Increased uptake of improved cook stoves

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	300	57
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	236	50
Total for Budget Output	2,536	357
Wage	0	0
Non-Wage	2,536	357
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Improved infrastructure and housing in slums

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,225	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	990	0
Total for Budget Output	5,215	0

VOTE: 869 Koboko District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	5,215	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,024	81,687
Wage	252,049	78,255
Non-Wage	40,575	3,432
GoU Dev	2,400	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 3

Department: 100 Community Based Services

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

US\$ Thousand

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

Budget Output: 000021 Gender Mainstreaming services

N / A

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

US\$ Thousand

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

Budget Output: 000034 Education and Skills Development

VOTE: 869 Koboko District

Quarter 3

Department: 100 Community Based Services

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	2,500	1,250
Total for Budget Output	4,500	1,250
Wage	0	0
Non-Wage	4,500	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000076 Promotion of Indeginuous languages

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
227001 Travel inland	1,500	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 869 Koboko District

Quarter 3

Department: 100 Community Based Services

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

1	Social safe guards and screening of projects done, 88 cases managed, Training of parish chiefs on social behavioral change and communication, establishment and training of alternative care panel, emergency support to two children were supported.	Funds from previous quarter were carried forward for expenditure in the quarter.
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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)	51,000	0
221002 Workshops, Meetings and Seminars	217,034	0
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	72,734	324
221011 Printing, Stationery, Photocopying and Binding	24,116	0
222001 Information and Communication Technology Services.	20,800	0
224003 Agricultural Supplies and Services	15,000	0
225101 Consultancy Services	24,000	0
227001 Travel inland	1,002,248	53,384
282101 Donations	215,228	0
312229 Other ICT Equipment - Acquisition	9,333	0

VOTE: 869 Koboko District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	2,180	0
Total for Budget Output	1,656,073	53,708
Wage	0	0
Non-Wage	162,391	2,174
GoU Dev	0	0
Ext Finance	1,493,681	51,534

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

Budget Output: 000010 Leadership and Management

N / A

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

VOTE: 869 Koboko District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	625
Total for Budget Output	2,500	625
	Wage	0
	Non-Wage	2,500625
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,624	0
282101 Donations	170,460	0
Total for Budget Output	182,083	0
	Wage	0
	Non-Wage	182,0830
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

VOTE: 869 Koboko District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
	General staff salaries paid for three months, attended training on social norms for change, technical backstopping of LLGs, stationary procured, departmental meeting done.	Some funds were requested but waiting payment process and retirement.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	78,760	22,077
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	400	200
225204 Monitoring and Supervision of capital work	2,400	0
227001 Travel inland	5,390	0
228002 Maintenance-Transport Equipment	1,434	0
Total for Budget Output	89,584	22,277
Wage	78,760	22,077
Non-Wage	8,424	200
GoU Dev	2,400	0
Ext Finance	0	0
Total for Department	1,959,768	86,248
Wage	78,760	22,077
Non-Wage	384,926	12,637
GoU Dev	2,400	0
Ext Finance	1,493,681	51,534

VOTE: 869 Koboko District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051103 Functional community information system at parish level.		
	Draft budget prepared, printing, stationery, photocopying procured, information and communication technologies services procured, cleaning and sanitation materials procured, attended meeting in Arua and Kampala, Quarter 2 report prepared.	All funds expected in the quarter were received but payment process was still on going and other funds requested were not retired in the system by the end of the quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,860
221008 Information and Communication Technology Supplies.	2,400	70
221009 Welfare and Entertainment	1,400	700
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,200	0
224004 Beddings, Clothing, Footwear and related Services	800	400
227001 Travel inland	7,200	1,256
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	20,000	5,286
Wage	0	0
Non-Wage	20,000	5,286
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 869 Koboko District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
1	Information and communication technology supplies procured, Office welfare and entertainment procured, General staff salaries paid for 3 months, Traveled to Obongi DLG for planner's forum, attended DTPC meetings.	The variations are due to funds still under payment process

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	21,471	3,747
221002 Workshops, Meetings and Seminars	7,614	1,255
221009 Welfare and Entertainment	5,400	1,265
221011 Printing, Stationery, Photocopying and Binding	1,217	0
227001 Travel inland	5,756	0
Total for Budget Output	41,458	6,267
Wage	21,471	3,747
Non-Wage	19,987	2,520
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1	Procured fuel for monitoring, carried out joint monitoring of capital projects, carried out project appraisal and feasibility study for all capital projects.	All funds expected in the quarter were received but payment process was still on going and other funds requested were not retired in the system by the end of the quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0

VOTE: 869 Koboko District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	100	0
225203 Appraisal and Feasibility Studies for Capital Works	3,828	0
225204 Monitoring and Supervision of capital work	16,147	0
227001 Travel inland	16,430	6,502
227004 Fuel, Lubricants and Oils	10,130	0
Total for Budget Output	47,834	6,502
Wage	0	0
Non-Wage	3,500	0
GoU Dev	44,334	6,502
Ext Finance	0	0
Total for Department	109,292	18,055
Wage	21,471	3,747
Non-Wage	43,487	7,806
GoU Dev	44,334	6,502
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 3

Department: 120 Internal Audit

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

1

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	37,484	10,339
221002 Workshops, Meetings and Seminars	300	0
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	215	107
221017 Membership dues and Subscription fees.	370	185
227001 Travel inland	5,365	2,682
227004 Fuel, Lubricants and Oils	300	150
228002 Maintenance-Transport Equipment	376	0
Total for Budget Output	44,809	13,462
Wage	37,484	10,339
Non-Wage	7,326	3,124
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,809	13,462
Wage	37,484	10,339
Non-Wage	7,326	3,124
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1	procured office stationery, sensitized communities around the tourism sites and identified the art and craft products within the district.	All the funds released in the quarter were spent

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,477	2,316
221011 Printing, Stationery, Photocopying and Binding	300	75
227001 Travel inland	3,189	663
Total for Budget Output	10,966	3,054
Wage	7,477	2,316
Non-Wage	3,489	738
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

25	operationalization meetings for Busia international border market.	all funds released in the quarter were spent.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	300	0
221008 Information and Communication Technology Supplies.	200	50
227001 Travel inland	1,500	750
Total for Budget Output	2,000	800

VOTE: 869 Koboko District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,000800
	GoU Dev	00
	Ext Finance	00

Budget Output: 190028 Market Surveillance Inspections

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

1	Inspections and supervision of Atu-River market, Kitooro market and Kagoropa market.	All funds released were spent.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	598	149
227001 Travel inland	2,500	1,249
Total for Budget Output	3,098	1,398
	Wage	00
	Non-Wage	3,0981,398
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

1	Attended Annual general meetings for koboko united Sacco, Lobule Sacco, KODFA, Midia Sacco, and Trinity Sacco.	All the funds released in the quarter were spent
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	4,500	1,125
Total for Budget Output	5,000	1,375
	Wage	00
	Non-Wage	5,0001,375

VOTE: 869 Koboko District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Paid staff salaries

The variance was caused because the department is under staffed

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	14,420	4,301
227001 Travel inland	2,000	999
228002 Maintenance-Transport Equipment	1,010	0
Total for Budget Output	17,430	5,300
Wage	14,420	4,301
Non-Wage	3,010	999
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	100
227001 Travel inland	1,800	900
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0

VOTE: 869 Koboko District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	40,494	12,928
Wage	21,897	6,617
Non-Wage	18,597	6,310
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	100	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Public Officers managing HR functions trained in use	Percentage	95	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	3	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintaned	Percentage	75	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	100	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	100	

VOTE: 869 Koboko District

Quarter 3

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 02 Security			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16060103 Planning and budgeting reporting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of M&E reports produced	Number	4	
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101 Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	50	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage		
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage		

VOTE: 869 Koboko District

Quarter 3

Department: 050 Health

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	40	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Guidelines, SOPs/manuals developed	Percentage	100%	

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output : 1203011201 Health research & innovation promoted

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health innovations and technologies developed and	Percentage	100%	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		

VOTE: 869 Koboko District

Quarter 3

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	100%	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	2023-2024	

SubProgramme: 04 Transport Asset Management

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

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

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

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	2023-24	

VOTE: 869 Koboko District

Quarter 3

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	100%	
Programme: 08 Sustainable Energy Development			
SubProgramme: 02 Transmission and Distribution			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 08010201 Increased compliance to energy standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of adaptation and mitigation activities undertaken	Number	4	
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
Budget Output: 280006 Land Use Compliance			
PIAP Output : 10050205 Implement the physical planning regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	100%	
Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320145 Response to Gender based violence			
PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	4	
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320145 Response to Gender based violence			
PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional GBV Shelters, for coordinated survivor	Percentage	2	

VOTE: 869 Koboko District

Quarter 3

Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values	Percentage	80	
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	1	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	12	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	4	

VOTE: 869 Koboko District

Quarter 3

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	100%	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	4	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Jobs created	Number	4	

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market outlets inspected	Number	8	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	4	

VOTE: 869 Koboko District

Quarter 3

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 : 07030201 Product and market information systems developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	1	
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	

VOTE: 869 Koboko District

Quarter 3

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

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

VOTE: 869 Koboko District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237118 Midia Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Midia P.S.	Midia PS	Programme Conditional Grant - Non Wage Recurrent	0	22,252	0
Kingaba P.S.	Kingaba PS	Programme Conditional Grant - Non Wage Recurrent	0	19,512	0
MIDRABE P.S.	Mindrabe PS	Programme Conditional Grant - Non Wage Recurrent	0	29,596	0
Anyakalio P.S.	Anyakalio PS	Programme Conditional Grant - Non Wage Recurrent	0	20,956	0
Dricile P.S.	Dricile PS	Programme Conditional Grant - Non Wage Recurrent	0	21,875	0
USUBU P.S	Usubu PS	Programme Conditional Grant - Non Wage Recurrent	0	13,142	0
Modrugoro P/S	Mondrugoro PS	Programme Conditional Grant - Non Wage Recurrent	0	15,480	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOCHI SS	Kochi SS	Programme Conditional Grant - Non Wage Recurrent	0	159,752	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Capital works monitoring	Entire district monitoring	Programme Conditional Grant - Development		15,175	0

VOTE: 869 Koboko District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237118 Midia Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Koboko District	Asunga-Kingaba road, 12.4km	Other Transfers from Central Government Uganda Road Fund (URF)		2,300	0
Koboko District	Midia-Dricile-Kukunga road, 9km	Other Transfers from Central Government Uganda Road Fund (URF)		1,200	0
Koboko District	Uganda-DRC border road, 13.8km	Other Transfers from Central Government Uganda Road Fund (URF)		2,600	0
Koboko District	Farmerstop centre-Dricile HC, 4.0km	Other Transfers from Central Government Uganda Road Fund (URF)		600	0
Koboko District	Culvert installations, 3 lines	Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	District headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Midia Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		12,136	0

VOTE: 869 Koboko District

Quarter 3

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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wage for Senior IT Officer	Senior IT officer wages	External Financing World Food Programme(WFP)		51,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Entire district	External Financing World Food Programme(WFP)		15,000	0
Workshops, Meetings, Seminars - Training (Others)	Intervention1	External Financing World Food Programme(WFP)		60,280	0
Workshops, Meetings, Seminars - Training (Others)	Intervention2	External Financing World Food Programme(WFP)		23,430	0
Workshops, Meetings, Seminars - Training (Others)	Intervention3	External Financing World Food Programme(WFP)		0	0
Workshops, Meetings, Seminars - Training (Others)	Intervention3	External Financing World Food Programme(WFP)		9,180	0
Workshops, Meetings, Seminars - Training (Others)	Intervention4	External Financing World Food Programme(WFP)		19,500	0
Workshops, Meetings, Seminars - Training (Others)	Coordination structures	External Financing World Food Programme(WFP)		18,605	0
Workshops, Meetings, Seminars - Training (Others)	M&E training	External Financing World Food Programme(WFP)		33,847	0
Workshops, Meetings, Seminars - Training (Others)		External Financing World Food Programme(WFP)		24,678	0
Workshops, Meetings, Seminars - Training (Others)	Gender action planning	External Financing World Food Programme(WFP)		12,514	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	Cartridges at HQs- Research	External Financing World Food Programme(WFP)		2,400	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Research agenda	External Financing World Food Programme(WFP)		10,000	0

VOTE: 869 Koboko District

Quarter 3

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

VOTE: 869 Koboko District

Quarter 3

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

VOTE: 869 Koboko District

Quarter 3

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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237118 Midia Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Engineering designs prepn	District Discretionary Equalisation Development Grant		888	0
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Desk & field appraisal	District Discretionary Equalisation Development Grant		740	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Assessment of LLGs	District Discretionary Equalisation Development Grant		14,790	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Fuel for monitoring projects	District Discretionary Equalisation Development Grant		8,139	0
LCIII: 237119 Abuku Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GBOROKOLONGO HEALTH CENTRE III	Gborokolongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,692	0
GBOROKOLONGO HEALTH CENTRE III	Gborokolongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,426	0

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Quarter 3

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

VOTE: 869 Koboko District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237120 Ludara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHAKULIA HEALTH CENTRE II	Chakukia HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,377	0
LUDARA HEALTH CENTRE III	Ludara HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,426	0
LUDARA HEALTH CENTRE III	Ludara HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,946	0
BAMURE HEALTH CENTRE II	Bamure HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,713	0
CHAKULIA HEALTH CENTRE II	Chakulia HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,426	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	5 Stance VIP in Komba PS	Programme Conditional Grant - Development		30,000	0
Other Structures - Construction Works	5 Stance VIP in Longira PS	Programme Conditional Grant - Development		30,000	0
Non Residential Buildings - Contractor	2 classrooms at Aunga PS	Programme Conditional Grant - Development		115,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKIRI ISLAMIC P.S.	Lokiri PS	Programme Conditional Grant - Non Wage Recurrent	0	15,617	0
Longira P.S.	Longira PS	Programme Conditional Grant - Non Wage Recurrent	0	29,224	0
Aunga P.S	Aunga PS	Programme Conditional Grant - Non Wage Recurrent	0	19,361	0

VOTE: 869 Koboko District

Quarter 3

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

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Quarter 3

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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237120 Ludara Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ludara Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		21,402	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Expenses	Villages in Kechi parish	Programme Conditional Grant - Non Wage Recurrent		29,630	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Ludara pipe water in Lima center	Programme Conditional Grant - Development		201,024	0
LCIII: 237121 Kuluba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Offices for Kuluba Sub County	Transitional Conditional Grant - Development		157,500	0
Non Residential Buildings - Office Building	Offices for Oraba TC	Transitional Conditional Grant - Development		157,500	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237121 Kuluba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Complete Fencing Ayipe HC III	Programme Conditional Grant - Development		86,536	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYIPE HEALTH CENTRE III	Ayipe HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,426	0
AYIPE HEALTH CENTRE III	Ayipe HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,839	0
ORABA HEALTH CENTREII	Oraba HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,713	0
KULUBA HEALTH CENTRE II	Kuluba HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,713	0
PAMODO HEALTH CENTRE II	Pamodo HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,713	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Renovation at Pamodo PS	Programme Conditional Grant - Development		95,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMBIRI P.S.	Nyambiri PS	Programme Conditional Grant - Non Wage Recurrent	0	65,366	0
Wolimo Primary School	Wolimo PS	Programme Conditional Grant - Non Wage Recurrent	0	15,485	0
PAMODO P.S.	Pamodo PS	Programme Conditional Grant - Non Wage Recurrent	0	17,998	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237121 Kuluba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYIPE P.S.	Ayipe PS	Programme Conditional Grant - Non Wage Recurrent	0	35,748	0
KANDIO P.S	Kandio PS	Programme Conditional Grant - Non Wage Recurrent	0	14,818	0
KAGOROPA P/S	Kagoropa PS	Programme Conditional Grant - Non Wage Recurrent	0	20,596	0
TENDELE P.S	Tendele PS	Programme Conditional Grant - Non Wage Recurrent	0	17,499	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MILLENIUM COLLEGE	Millennium college SS	Programme Conditional Grant - Non Wage Recurrent	0	73,408	0
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nyakaliso SS ICT block	Programme Conditional Grant - Development		468,513	0
Non Residential Buildings - Contractor	VIP latrine-Staff quarters	Programme Conditional Grant - Development		91,277	0
Non Residential Buildings - Contractor	VIP latrine -Admin block	Programme Conditional Grant - Development		23,499	0

VOTE: 869 Koboko District

Quarter 3

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

VOTE: 869 Koboko District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237121 Kuluba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Koboko District	Spot improvement on Smallmug-Tendele-Busia road	Other Transfers from Central Government Uganda Road Fund (URF)		9,509	0
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Keri-Ayipe-Kagoropa-Busia road	Programme Conditional Grant - Development	0	1,000,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kuluba Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		25,203	0
LCIII: 237122 Dranya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DRANYA HEALTH CENTRE III	Dranya HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,426	0
DRANYA HEALTH CENTRE III	Dranya HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,556	0

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

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

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

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

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237123 Lobule Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
General staff wages under UNHCR	Lobule settlement	External Financing United Nations High Commission for Refugees (UNHCR)	25%	9,840	0
Stipend for system Operator	Lobule Settlement	External Financing United Nations High Commission for Refugees (UNHCR)	25%	600	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Facilitation and Allowances	Labour for Boreholes repair in Lobule	External Financing United Nations High Commission for Refugees (UNHCR)		1,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Lobule settlement	External Financing United Nations High Commission for Refugees (UNHCR)		6,000	0
LCIII: S1837 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	D/H	District Discretionary Equalisation Development Grant		620	0
Workshops, Meetings, Seminars - Training (Bench Marking)	H/Q	District Discretionary Equalisation Development Grant		1,025	0
Workshops, Meetings, Seminars - Training (Pre- retirement)	H/Q	District Discretionary Equalisation Development Grant		3,125	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	H/Q	District Discretionary Equalisation Development Grant		2,000	0
Workshops, Meetings, Seminars - Training (Election Officials)	H/Q	District Discretionary Equalisation Development Grant		1,496	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Antivirus Software Licensing	ICT Department	District Discretionary Equalisation Development Grant		840	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	H/Q	District Discretionary Equalisation Development Grant		6,300	0
Travel Inland - Expenses	H/Q	District Discretionary Equalisation Development Grant		3,060	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Folders	H/Q	District Discretionary Equalisation Development Grant		2,400	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	H/Q	District Discretionary Equalisation Development Grant		200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 282101 Donations					
Co funding for small scale irrigation by farmers	Entire District	Locally Raised Revenues		22,112	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	All facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		130,000	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOBOKO HOSPITAL	Koboko hospital	Programme Conditional Grant - Non Wage Recurrent	0	613,617	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	entire district	External Financing Global Fund for HIV, TB & Malaria		1,607,585	0

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Entire District	External Financing United Nations Children Fund (UNICEF)	0	185,381	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Head quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,000	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: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Head Quarters	District Unconditional Grant Non-Wage	0	600	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Head Quarters	District Unconditional Grant Non-Wage	0	600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District head quarters	District Unconditional Grant Non-Wage	0	1,000	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	District head quarter	District Unconditional Grant Non-Wage	0	400	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	20,000	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Investment service cost for capital works	Entire district	Programme Conditional Grant - Development		29,624	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Entire District Rehabilitation	Programme Conditional Grant - Development		125,578	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Entire district	Programme Conditional Grant - Development		199,011	0
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Health facilities without piped water	External Financing United Nations Children Fund (UNICEF)		141,620	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	Water quality monitoring in settlement	External Financing United Nations High Commission for Refugees (UNHCR)		1,800	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Lobule & Kuluba reception	External Financing United Nations High Commission for Refugees (UNHCR)		14,000	0
Budget Output: 010008 Capacity Strengthening					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent	0	4,453	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Entire District	District Discretionary Equalisation Development Grant		1,200	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Expenses	Entre District	External Financing United Nations Children Fund (UNICEF)		1,512,502	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Social Risks screening and Social Safeguards compliance monitoring	Entire District	District Discretionary Equalisation Development Grant		1,200	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	H/Qs	District Unconditional Grant Non-Wage	0	1,400	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	H/Qs	District Unconditional Grant Non-Wage	0	800	0
Item: 227001 Travel inland					
Travel Inland - Expenses	H/Qs	District Unconditional Grant Non-Wage	0	7,200	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	H/Qs	District Unconditional Grant Non-Wage	0	5,400	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	H/D	District Discretionary Equalisation Development Grant		1,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	H/D	District Discretionary Equalisation Development Grant		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Joint Monitoring	All Sub counties	District Discretionary Equalisation Development Grant		6,685	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	PDM data collection	District Discretionary Equalisation Development Grant		8,874	0
Travel Inland - Health Trips	HEALTH FACILITIES	District Discretionary Equalisation Development Grant		5,916	0
LCIII: S237742 South Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Koboko General Hospital	Programme Conditional Grant - Development		2,452	0

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