
VOTE: 869 Koboko District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 869 Koboko District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Akera John Bosco
(Accounting Officer)

Signed on Date: 26-10-2024

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

VOTE: 869 Koboko District

Quarter 4

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	646,165	121%
Discretionary Government Transfers	2,971,649	4,019,250	4,414,426	149%
Conditional Government Transfers	19,933,119	23,608,275	23,215,334	116%
Other Government Transfers	635,491	2,166,447	1,268,099	200%
External Financing	3,991,983	4,076,412	2,028,998	51%
Total Revenues shares	28,066,468	34,541,150	31,573,022	112%

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	1,570,414	144%
Tourism Development	10,966	10,966	14,268	130%
Natural Resources, Environment, Climate Change, Land And Water Management	287,273	287,273	281,486	98%
Private Sector Development	27,528	27,528	23,846	87%
Sustainable Energy Development	2,536	2,536	2,535	100%
Integrated Transport Infrastructure And Services	1,354,291	1,354,291	1,340,129	99%
Sustainable Urbanisation And Housing	5,215	5,215	5,211	100%
Human Capital Development	21,662,850	25,572,845	21,957,355	101%
Public Sector Transformation	2,627,758	3,393,985	2,952,807	112%
Community Mobilization And Mindset Change	89,584	200,916	194,013	217%
Governance And Security	622,786	1,597,659	1,569,861	252%
Development Plan Implementation	282,326	282,326	261,479	93%
Grand Total	28,066,468	34,541,150	30,173,402	108%
Wage	14,382,927	16,235,333	15,632,231	109%
Non-Wage Recurrent	6,158,563	8,116,607	7,325,347	119%
Domestic Devt	3,532,995	6,112,797	5,186,846	147%
External Financing	3,991,983	4,076,412	2,028,978	51%

VOTE: 869 Koboko District**Quarter 4**

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

Koboko district local government expected to receive Ushs. 28,066,468,000 in FY 2023-2024 and by the end of fourth quarter the district received Ushs. 31,573,022,000 representing 112% of the initial approved annual budget & 91% of the revised annual budget. The over performance was attributed to the receipt of more funds than expected from Other Government Transfers (200%), Discretionary Government Transfers (149%), Locally raised revenue (121%) & Conditional Government Transfers (116%). The funds were spread over twelve programs.

Agro-industrialization program spent Ushs. 1,568,680,000 representing 143% of the annual budget, Tourism Development program used Ushs. 14,268,000 representing 130% of program annual budget. Natural Resources, Environment, Climate Change, Land and Water Management utilized Ushs. 281,486,000 which accounted for 98% of program annual budget. Private Sector Development program spent Ushs. 23,846,000 representing 87%. Sustainable Energy Development program used Ushs. 2,535,000 representing 100% of annual budget, Integrated Transport Infrastructure and Services absorbed Ushs. 1,340,129,000 constituting 99% of annual budget. Sustainable Urbanization and Housing program spent Ushs. 5,211,00 representing 100% of the planned annual budget. Human Capital Development program spent Ushs. 21,957,357,000 representing 101% of the program annual budget. Public Sector Transformation used Ushs.2,952,807,000 (112%) of its annual budget. Community Mobilization and Mindset Change program spent Ushs. 195,747,000. Governance and Security program used 252% of the funds appropriated to her in quarter. Mean while, Development Plan Implementation program spent Ushs. 261,479,000 representing 93%.

Of the expenditures incurred in the four quarters, Ushs. 15,632,231,000 was on wages, Ushs. 7,327,082,000 on non wage expenses, Ushs. 5,185,112,000 on domestic development and Ushs. 2,028,980,000 was on donor activities, leaving on account Ushs. 1,399,618,000.

VOTE: 869 Koboko District

Quarter 4

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	646,165	121%
Animal and Crop Husbandry related Levies	7,369	7,369	4,168	57%
Business licenses	13,350	13,350	14,740	110%
Land Fees	9,117	9,117	5,137	56%
Local Services Tax-Payable By Individuals	86,617	86,617	50,233	58%
Market /Gate Charges	164,159	164,159	196,595	120%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	26,352	26,352	157,378	597%
Other Court Fees	4,944	4,944	728	15%
Other licenses	148,543	148,543	211,843	143%
Pay as You Earn (PAYE)-Payable By Individuals	0	0	0	
Property related Duties/Fees	368	368	600	163%
Registration fees for Documents and Businesses	48,677	48,677	2,445	5%
Rental Income Tax-Payable By Individuals	18,000	18,000	0	0%
Vehicle Parking Fees	6,730	6,730	2,299	34%
Discretionary Government Transfers	2,971,649	4,019,250	4,414,426	149%
District Discretionary Equalisation Development Grant	503,267	503,267	503,267	100%
District Unconditional Grant Non-Wage	636,822	905,198	890,502	140%
District Unconditional Grant Wage	1,684,122	2,463,346	2,873,219	171%
Urban Discretionary Equalisation Development Grant	14,145	14,145	14,145	100%
Urban Unconditional Grant Wage	79,019	79,019	79,019	100%
Urban Unconditional Non-Wage	54,274	54,274	54,274	100%
Conditional Government Transfers	19,933,119	23,608,275	23,215,334	116%
Programme Conditional Grant - Non Wage Recurrent	4,323,361	5,693,271	5,710,203	132%
Programme Conditional Grant - Development	2,575,156	3,807,221	3,807,221	148%
Programme Conditional Grant - Wage Recurrent	12,619,786	13,692,968	13,283,095	105%
Transitional Conditional Grant - Development	414,815	414,815	414,815	100%

VOTE: 869 Koboko District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	635,491	2,166,447	1,268,099	200%
COVID-19 Vaccination Campaign	0	66,959	0	
Development Initiative for Northern Uganda (DINU)	3,500	3,500	0	0%
Development Response to Displacement Impacts Project (DRDIP)	0	463,996	459,068	
Infectious Diseases Institute (IDI)	19,754	19,754	11,335	57%
MOH Infrastructure Improvement	0	1,000,000	566,959	
National Oil Seeds Project	22,000	22,000	8,000	36%
Neglected Tropical Diseases (NTDs)	45,000	45,000	0	0%
Support to PLE (UNEB)	15,000	15,000	12,900	86%
Uganda Road Fund (URF)	190,763	190,763	190,753	100%
Uganda Women Entrepreneurship Program(UWEP)	169,015	169,015	19,084	11%
Youth Livelihood Programme (YLP)	170,460	170,460	0	0%
External Financing	3,991,983	4,076,412	2,028,998	51%
Global Alliance for Vaccines and Immunization (GAVI)	130,000	130,000	48,328	37%
Global Fund for HIV, TB & Malaria	803,792	803,792	663,631	83%
United Nations Children Fund (UNICEF)	1,112,283	1,112,283	512,258	46%
United Nations High Commission for Refugees (UNHCR)	720,351	804,781	804,781	112%
United Nations Population Fund (UNPF)	110,000	110,000	0	0%
World Food Programme(WFP)	1,115,556	1,115,556	0	0%
Total Revenues Shares	28,066,468	34,541,150	31,573,022	112%

VOTE: 869 Koboko District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

Koboko district local government expected to raise Ushs. 133,557,000 in the fourth quarter of FY 2023-2024. The district raised Ushs. 100,350,000 representing 75% of the quarterly budget. The under performance was due to the receipt of no funds from registration of documents, property related duties, and rental income tax-payable by individuals and less receipt of funds from land fees, other licenses, vehicle parking fees, Animal and Crop Husbandry related levies, other court fees. Cumulatively, the district performed at Ushs. 646,165,000 representing 121% of the initial approved budget but 96.3% of the revised annual budget.

Cumulative Performance for Central Government Transfers

Koboko district local government planned to receive Ushs. 4,983,280,000 in the fourth quarter of FY 2023-2024 under conditional government transfers. By the end of fourth quarter, it received Ushs. 5,112,030,000 representing 103% of the quarterly budget and 26% of the annual budget. The over performance was attributed to receipt of more funds than expected under program conditional fund in departments of Administration (for Gratuity and Pension and wage), Education(for Non wage and wage), and Roads and Engineering under development.

Koboko district local government also expected to receive Ushs. 742,912,000 in the fourth quarter under discretionary government transfers and received Ushs.1,866,077,000 by the end of the fourth quarter. The over performance was attributed to more receipt of funds from Ex-Gratia and District UCG-Wage at the end of the quarters.

Cumulative Performance for Other Government Transfers

Koboko District Local Government planned to receive Ushs. 158,873,000 in the fourth quarter of the FY 2023-24. It received Ushs. 748,977,000 accounting for 117.9% of the quarterly budget. Cumulatively, the district received Ushs. 1,268,998,000 representing 200% of the annual budget. The over performance was due to more supplementary funds from Ministry of Health under development and UCREEP Non-wage, URF and DRDIP.

Cumulative Performance for External Financing

Koboko district local government expected to receive Ushs. 997,996,000 from external financing in the fourth quarter and by the end of the quarter the district received Ushs. 150,884,000 representing 15.1% of the quarterly budget. Cumulatively, the district received Ushs. 2,028,998,000 representing 51% of the annual budget. The under performance was attributed to mainly the non receipt of funds from WFP, Global Fund for HIV,TB & Malaria and UNFPA. and less receipt of funds from GAVI, UNICEF, UNHCR than planned expected.

VOTE: 869 Koboko District

Quarter 4

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	3,740,899	139%	1,457,907
Sub-Total	2,694,937	0	3,740,899	139%	1,457,907
Department: Finance					
10 Financial Management and Accountability (LG)	220,834	0	207,417	94%	61,462
Sub-Total	220,834	0	207,417	94%	61,462
Department: Statutory bodies					
10 Legislation and Oversight	460,998	0	689,226	150%	272,678
Sub-Total	460,998	0	689,226	150%	272,678
Department: Production and Marketing					
10 Agricultural Extension	934,650	0	1,013,584	108%	389,019
20 Agricultural Production	158,706	0	556,830	351%	342,845
Sub-Total	1,093,355	0	1,570,414	144%	731,864
Department: Health					
10 Primary HealthCare	611,280	0	529,605	87%	118,830
20 Hospital Services	613,617	0	1,113,617	181%	653,404
30 Health Management and Supervision	7,138,356	0	7,130,912	100%	2,345,060
Sub-Total	8,363,253	0	8,774,133	105%	3,117,294
Department: Education					
10 Pre-Primary and Primary Education	6,674,599	0	6,671,522	100%	2,189,337
20 Secondary Education	3,239,994	0	4,309,317	133%	1,942,086
40 Education&Sports Management and Inspection	710,081	0	636,662	90%	173,468
50 Special Needs Education	2,000	0	2,000	100%	633
Sub-Total	10,626,674	0	11,619,500	109%	4,305,524
Department: Roads and Engineering					
10 Community Access Roads	1,354,291	0	1,340,129	99%	643,939
Sub-Total	1,354,291	0	1,340,129	99%	643,939
Department: Water					
10 Rural Water Supply and Sanitation	802,739	0	963,305	120%	554,800

VOTE: 869 Koboko District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	802,739	0	963,305	120%	554,800
Department: Natural Resources					
10 Natural Resources Management	295,024	0	289,231	98%	100,501
Sub-Total	295,024	0	289,231	98%	100,501
Department: Community Based Services					
10 Community Mobilisation	1,959,768	0	794,428	41%	236,068
Sub-Total	1,959,768	0	794,428	41%	236,068
Department: Planning					
10 Planning and Statistics	109,292	0	101,620	93%	53,876
Sub-Total	109,292	0	101,620	93%	53,876
Department: Internal Audit					
10 Compliance	44,809	0	42,984	96%	15,741
Sub-Total	44,809	0	42,984	96%	15,741
Department: Trade, Industry and Local Development					
10 Commercial Services	40,494	0	40,114	99%	14,059
Sub-Total	40,494	0	40,114	99%	14,059
Grand Total	28,066,468	0	30,173,402	108%	11,565,713

VOTE: 869 Koboko District

Quarter 4

SECTION B : Summary by Department*Department: Administration***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,102,717	3,590,137	3,600,337	171%	1,071,955
District Unconditional Grant Non-Wage	143,753	143,753	136,893	95%	45,297
District Unconditional Grant Wage	478,599	756,079	777,638	162%	394,321
Locally Raised Revenues	16,522	153,061	9,786	59%	5,325
Multi-Sectoral Transfers to LLGs_NonWage	547,259	547,259	683,799	125%	118,211
Programme Conditional Grant - Non Wage Recurrent	856,837	1,930,237	1,932,472	226%	493,863
Urban Unconditional Grant Wage	59,747	59,747	59,747	100%	14,937
Development Revenues	592,220	592,220	592,220	100%	0
District Discretionary Equalisation Development Grant	14,786	14,786	14,786	100%	0
Locally Raised Revenues	3,500	3,500	3,500	100%	0
Multi-Sectoral Transfers to LLGs_Gou	173,934	173,934	173,934	100%	0
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	0
Total Revenues Shares	2,694,937	4,182,357	4,192,557	156%	1,071,955

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	538,346	815,827	729,214	135%	342,890
Non Wage	1,564,371	2,774,310	2,419,959	155%	711,598
Development Expenditure					
Domestic Development	592,220	592,220	591,726	100%	403,419
External Financing	0	0	0	0%	0
Total Expenditure	2,694,937	4,182,357	3,740,899	139%	1,457,907

C: Unspent Balances

Recurrent Balances					
			451,164		
Wage			108,172		
Non Wage			342,992		
Development Balances					
			494		
Domestic Development			494		
External Financing			0		

VOTE: 869 Koboko District

Quarter 4

SECTION B : Summary by Department**Total Unspent****451,658****Summary of Department Revenues and Expenditure by Source**

Administration Department expected to receive Ushs.673,734,000 by the end of the fourth quarter but it received Ushs.1,071,955,000 representing 156% of the approved budget. The over performance was attributed to receipt of more funds from Programme Conditional Grant-Non wage recurrent at 226%, MST_LLGS-Nonwage at 125% and District Unconditional Grant wage which was a supplementary wage performing at 162%..

Administration department spent cumulatively a total of Ushs.3,740,899,000 representing 139% of the annual budget. Of the quarterly expenditure, Ushs.342,890,000 was on wage, Ushs.711,598,000 on Non wages, Ushs.403,419,000 on domestic development leaving on account Ushs.451,658,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.108,172,000 under wage was embarked after wage supplementary was sent at the last month of the FY ending which could not be consumed all before the FY ended, Ushs.342,992,000 under non wage was for conducting Audit responses, mentorship and supervision of LLGs, submitting reports to OAG which this has been planned to be spent Quarter four but the system was slow hence EFTs were attached late and FY ended without using the funds and Ushs.494,000 under domestic development was balances left after payment of works under office block construction in Kuluba S/C and Oraba TC.and VIP toilet in the H/Qs.

Highlights of physical performance by end of the quarter

Administration department paid salaries for 3 months, Paid subscription to WENDA and ULGA, submitted reports to MoFPED and OAG. Conducted litigation issues, conducted supervision of LLGs, paid water, subscription and other bills, carried out workshops, procured welfare and entertainment, Stationaries, and cleaning and sanitation materials.

VOTE: 869 Koboko District

Quarter 4

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	225,581	102%	49,606
District Unconditional Grant Non-Wage	43,023	43,023	43,023	100%	10,756
District Unconditional Grant Wage	127,026	127,026	127,026	100%	31,756
Locally Raised Revenues	50,785	50,785	55,533	109%	7,094
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	225,581	102%	49,606

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	127,026	127,026	114,479	90%	49,230
Non Wage	93,808	93,808	92,938	99%	12,232

Development Expenditure

Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	220,834	220,834	207,417	94%	61,462

C: Unspent Balances*Recurrent Balances*

			18,165		
Wage			12,547		
Non Wage			5,618		

Development Balances

			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,165		

Summary of Department Revenues and Expenditure by Source

VOTE: 869 Koboko District**Quarter 4**

SECTION B : Summary by Department

Finance Department expected to receive Ushs.55,209,000 by the end of the fourth quarter but it received Ushs.49,606,000 representing 90% of the quarterly budget but cumulatively it received 225,581,000 representing 102% of the approved budget. The over performance was attributed to receipt of more funds from locally raised revenue at 109%.

Finance department spent cumulatively a total of Ushs.207,417,000 representing 94% of the annual budget. Of the quarterly expenditure, Ushs.49,230,000 was on wage, Ushs.12,232,000 on Non wages leaving on account Ushs.61,462,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.12,547,000 under wage was embarked for CFO who was to be recruited, and Ushs.5,728,000 under non wage for Local revenue mobilization and submission of audit reports this has been planned to be spent in Quarter four but FY ended before the money could be processed due to system breakdown.

Highlights of physical performance by end of the quarter

Finance department conducted General staff salaries for 3 months paid, Local revenue workshop mobilized, stationery procured, welfare items procured, Nine months Final Accounts prepared and submitted to AGO & OGA, IFMS computers serviced, staff training supported and treated.

VOTE: 869 Koboko District

Quarter 4

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	699,595	152%	173,491
District Unconditional Grant Non-Wage	186,297	439,977	439,977	236%	109,994
District Unconditional Grant Wage	162,773	162,773	162,682	100%	43,502
Locally Raised Revenues	104,873	104,873	89,881	86%	18,231
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	7,055	7,055	7,055	100%	1,764
Development Revenues	0	0	0	0%	0
Total Revenues Shares	460,998	714,678	699,595	152%	173,491
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	169,827	169,827	169,737	100%	70,279
Non Wage	291,171	544,851	519,489	178%	202,399
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	460,998	714,678	689,226	150%	272,678
C: Unspent Balances					
Recurrent Balances					
			10,369		
Wage			0		
Non Wage			10,369		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,369		

Summary of Department Revenues and Expenditure by Source

VOTE: 869 Koboko DistrictQuarter 4

SECTION B : Summary by Department

Statutory Bodies Department expected to receive Ushs.139,335,000 by the end of the fourth quarter but it received Ushs.173,491,000 representing 152% of the approved budget. The over performance was attributed to receipt of more funds from District Unconditional Grant Non-Wage at 236%.

Statutory Bodies department spent cumulatively a total of Ushs.689,226,000 representing 150% of the annual budget. Of the quarterly expenditure, Ushs.70,279,000 was on wage, Ushs.202,399,000 on Non wages leaving on account Ushs.10,369,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.10,369,000 under non wage was for allowances for councilors and commissions this was planned to be spent in Quarter four but due to system delays the funds were not processed and the FY ended and system closed.

Highlights of physical performance by end of the quarter

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

VOTE: 869 Koboko District

Quarter 4

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	1,328,662	124%	330,605
District Unconditional Grant Non-Wage	6,542	17,513	6,542	100%	742
District Unconditional Grant Wage	129,000	129,000	129,000	100%	32,250
Locally Raised Revenues	1,052	1,052	2,667	254%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	244,832	255,803	0%	63,951
Programme Conditional Grant - Wage Recurrent	934,650	934,650	934,650	100%	233,662
Development Revenues	22,112	478,563	471,386	2,132%	3,253
Locally Raised Revenues	22,112	22,112	14,935	68%	3,253
Programme Conditional Grant - Development	0	456,451	456,451	0%	0
Total Revenues Shares	1,093,355	1,805,609	1,800,048	165%	333,858
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,063,650	1,063,650	968,654	91%	377,641
Non Wage	7,594	263,397	252,671	3,327%	86,611
Development Expenditure					
Domestic Development	22,112	478,563	349,088	1,579%	267,612
External Financing	0	0	0	0%	0
Total Expenditure	1,093,355	1,805,609	1,570,414	144%	731,864
C: Unspent Balances					
Recurrent Balances			107,336		
Wage			94,995		
Non Wage			12,341		
Development Balances			122,298		
Domestic Development			122,298		
External Financing			0		
Total Unspent			229,634		

VOTE: 869 Koboko DistrictQuarter 4

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

Production and Marketing Department expected to receive Ushs.273,339,000 by the end of the fourth quarter but it received Ushs.333,858,000 representing 165% of the approved budget. The over performance was attributed to receipt of more funds from locally raised revenue non-wage at 254%. Production and Marketing department spent cumulatively a total of Ushs.1,568,680,000 representing 143% of the annual budget. Of the quarterly expenditure, Ushs.377,641,000 was on wage, Ushs.86,611,000 on Non wages and Ushs.265,878,000 was on domestic development leaving on account Ushs.231,368,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.94,995,000 under wage was embarked for Extension staff who died and yet to be recruited and Ushs.12,341,000 under non wage was for repair of UAG vehicle which was to be repaired by MoWT and they didn't come and the money was sent back and Ushs.124,032,000 under domestic development for micro small scale irrigation for installation of the remaining farmers who did not qualify, for procuring fish machine which was found to be more expensive than what was planned hence not procuring and the funds went back by end of FY.

Highlights of physical performance by end of the quarter

Production and Marketing department paid salaries for 3 months, submitted Q3 report to MAAIF, Conducted disaster assessment, procured welfare and entertainment, conducting farmer field schools under micro small-scale irrigation, trained two extension staff as TOT in farmer field schools methodology, 8 staff trained by TOTs in farmer field school methodology, conducted farm visits, conducted technical support supervision, verified equipment supplied for farmer installation, installed 14 farmers under irrigation, procured 1000 doses of vaccines, procured equipment for value addition of honey, procured 1 motorcycle for extension services, carried out surveillance of crop and livestock diseases, inspected premises of input dealers, collected and disseminated agricultural data and conducted extension works and farmer trainings.

VOTE: 869 Koboko District

Quarter 4

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,042,232	6,610,934	6,535,870	108%	1,625,749
District Unconditional Grant Non-Wage	4,660	4,660	4,660	100%	528
District Unconditional Grant Wage	114,782	616,525	595,057	518%	530,439
Locally Raised Revenues	717	717	540	75%	159
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	64,754	131,713	78,294	121%	70,397
Programme Conditional Grant - Non Wage Recurrent	1,061,258	1,061,258	1,061,258	100%	265,315
Programme Conditional Grant - Wage Recurrent	4,796,061	4,796,061	4,796,061	100%	758,912
Development Revenues	2,321,021	3,405,451	2,298,951	99%	650,884
District Discretionary Equalisation Development Grant	279,558	279,558	279,558	100%	0
External Financing	1,952,476	2,036,906	1,430,406	73%	150,884
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	0	1,000,000	500,000	0%	500,000
Programme Conditional Grant - Development	88,987	88,987	88,987	100%	0
Total Revenues Shares	8,363,253	10,016,385	8,834,820	106%	2,276,633
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,910,842	5,412,586	5,336,848	109%	1,875,488
Non Wage	1,131,389	1,198,348	1,144,751	101%	337,878
Development Expenditure					
Domestic Development	368,545	1,368,545	862,143	234%	691,386
External Financing	1,952,476	2,036,906	1,430,391.487	73%	212,542
Total Expenditure	8,363,253	10,016,385	8,774,133	105%	3,117,294
C: Unspent Balances					
Recurrent Balances					
			54,271		
Wage			54,270		
Non Wage			1		

VOTE: 869 Koboko District

Quarter 4

SECTION B : Summary by Department

<i>Development Balances</i>	6,416	
Domestic Development	6,402	
External Financing	14	
Total Unspent	60,687	

Summary of Department Revenues and Expenditure by Source

Health Department expected to receive Ushs.2,090,813,000 by the end of the fourth quarter but it received Ushs.2,276,633,000 representing 99% of the approved budget. The under performance was attributed to receipt of less funds from Locally raised revenue at 75%, OGT at 18%, and external financing at 73%.

Health department spent cumulatively a total of Ushs.8,774,134,000 representing 105% of the annual budget. Of the quarterly expenditure, Ushs.1,875,488,000 was on wage, Ushs.337,879,000 on Non wages, Ushs.691,386,000 on domestic development and Ushs.212,542,000 on external financing leaving on account Ushs.60,686,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.54,270,000 under wage was wage for due to supplementary for health workers which was sent at the last month of the FY hence processing took time to get it, Ushs.6,402,000 under domestic development for retention of works under Ayipe fencing to be paid next FY and Ushs.14,000 under External financing is balances.

Highlights of physical performance by end of the quarter

The department paid salaries for 3 months, health was expecting Ushs.1,000,000,000 to support the continuation of OPD construction works at the General Hospital new site, we were provided with Ushs.500,000,000 which was fully utilized for construction but could not complete the remaining scope of work. therefore, the remaining scope requires more funding in order to functionalize the structure.

Construction of the maternal operating theatre at the same Hospital will be constructed by Ministry of Health (UCREPP) and so far, the contractor was introduced and groundbreaking conducted.

Staff housing unit and VIP latrine construction at the General Hospital new site was fully support and therefore completed and functionalized/in use.

Water system at the current hospital site was installed and made functional.

Fencing work at Ayipe HC III, was also completed and retention planned for in the FY 2024/25.

VOTE: 869 Koboko District

Quarter 4

SECTION B : Summary by Department*Department: Education***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,259,966	10,388,551	10,386,328	112%	3,193,134
District Unconditional Grant Non-Wage	5,825	9,551	5,825	100%	661
District Unconditional Grant Wage	85,609	85,609	495,483	579%	431,276
Locally Raised Revenues	896	896	773	86%	297
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	15,000	15,000	12,900	86%	0
Programme Conditional Grant - Non Wage Recurrent	2,263,560	2,315,237	2,318,963	102%	757,894
Programme Conditional Grant - Wage Recurrent	6,889,076	7,962,257	7,552,384	110%	2,003,007
Development Revenues	1,366,708	1,909,709	1,836,714	134%	0
External Financing	441,775	441,775	368,780	83%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	924,933	1,467,934	1,467,934	159%	0
Total Revenues Shares	10,626,674	12,298,260	12,223,041	115%	3,193,134

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,974,685	8,047,867	7,733,893	111%	3,105,201
Non Wage	2,285,281	2,340,684	2,338,459	102%	770,162
Development Expenditure					
Domestic Development	924,933	1,467,934	1,178,370	127%	353,149
External Financing	441,775	441,775	368,778.657	83%	77,012
Total Expenditure	10,626,674	12,298,260	11,619,500	109%	4,305,524

C: Unspent Balances

Recurrent Balances			313,976	
Wage			313,974	
Non Wage			2	
Development Balances			289,565	

VOTE: 869 Koboko District

Quarter 4

SECTION B : Summary by Department

Domestic Development	289,564	
External Financing	1	
Total Unspent	603,541	

Summary of Department Revenues and Expenditure by Source

Education department planned to receive Ushs. 2,656,669,000 in the quarter and by the end of the fourth quarter, it received Ushs. 3,193,134,000 representing 115% of the approved budget. The over performance is attributed to more receipt of funds from programme conditional grant wage at 110% and Non wage at 102%, District Unconditional Grant wage at 579% due to supplementary budget, and Programme conditional grant-Development at 159%.

In fourth quarter, the department spent a total of Ushs. 4,305,524,000 leaving on account Ushs.603,541,000. Of the expenditure, Ushs.3,105,201,000 was on wages, Ushs. 770,162,000 on non wages, Ushs.353,149,000 on domestic development and Ushs. 77,012,000 on donor supported activities.

Reasons for unspent balances on the bank account

The unspent balance of Ushs. 313,974,000 was meant to pay secondary teachers which was released late by end of FY, the Ushs.2,000 on non wage not spent was balances after reconciliations Ushs.289,564,000 under domestic development was for paying retention for works under renovation of classrooms in Kochu PS and Monodu PS, Logira PS, Komba PS, and Pamodo PS and the Ushs.1,000 was for external financing balances for UNICEF ECDs.

Highlights of physical performance by end of the quarter

The department paid salaries for 3 months, conducted inspection of schools and conducted sport activities, carried out SNE activities in schools, conducted monitoring of projects under the department, completed works under construction of VIP latrine at Komba PS, and Longira PS which is now in use, completed works under construction of classroom block at Aunga PS now in use, completed works under renovation of classroom blocks at Pamodo PS, Kochu PS and Monodu PS which is in use, conducted works under Nyakaliso seed schools and Padrombu seed schools which are partially completed for Nyakaliso and fully completed and in use for Padrombu respectively. All schools were monitored, schools participated in core curriculum activities.

VOTE: 869 Koboko District

Quarter 4

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	340,129	96%	96,352
District Unconditional Grant Non-Wage	5,825	5,825	5,825	100%	661
District Unconditional Grant Wage	135,094	135,094	135,094	100%	33,773
Locally Raised Revenues	610	610	458	75%	134
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	212,763	212,763	198,753	93%	61,784
Development Revenues	1,000,000	1,000,000	1,000,000	100%	500,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,354,291	1,354,291	1,340,129	99%	596,352

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	135,094	135,094	135,094	100%	53,442
Non Wage	219,197	219,197	205,035	94%	67,550
Development Expenditure					
Domestic Development	1,000,000	1,000,000	1,000,000	100%	522,947
External Financing	0	0	0	0%	0
Total Expenditure	1,354,291	1,354,291	1,340,129	99%	643,939

C: Unspent Balances

Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 869 Koboko DistrictQuarter 4

SECTION B : Summary by Department

Roads and Engineering Department expected to receive Ushs.338,573,000 by the end of the fourth quarter but it received Ushs.596,352,000 representing 99% of the approved budget. The under performance was attributed to receipt of less funds from OGTs under National Oil seed at 93%, less funds under locally raised revenue at 75%.

Roads and Engineering department spent cumulatively a total of Ushs.1,340,129,000 of the annual budget representing 99% of the budget. Of the quarterly expenditure, Ushs.53,442,000 was on wage, Ushs.67,550,000 on Non wages, Ushs.522,947,000 on domestic development leaving on account no balances.

Reasons for unspent balances on the bank account

The department spent all the funds in the bank account that was released in the FY hence no unspent funds.

Highlights of physical performance by end of the quarter

Roads and Engineering department paid salaries for 3 months, installed 10lines of 600mm diameter culverts, 4 lines of 900mm diameter culverts, 4 culvert bridges repaired, 2km spot improvement done for Keri-Nyai road and 2 km for Indiga-Bamure road, 324km routine manual road maintenance done, 62.3km of routine mechanized maintenance done, road inspection and monitoring done, service of road equipment done, conducted road supervision, procured stationary, welfare and entertainment done.

VOTE: 869 Koboko District

Quarter 4

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	122,486	100%	30,005
District Unconditional Grant Non-Wage	4,660	4,660	4,660	100%	528
District Unconditional Grant Wage	51,797	51,797	51,797	100%	12,949
Locally Raised Revenues	610	610	458	75%	134
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	65,572	65,572	65,572	100%	16,393
Development Revenues	680,101	912,714	841,904	124%	0
External Financing	104,050	104,050	33,240	32%	0
Programme Conditional Grant - Development	561,236	793,849	793,849	141%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	802,739	1,035,352	964,391	120%	30,005

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	51,797	51,797	50,713	98%	18,403
Non Wage	70,841	70,841	70,690	100%	31,382
Development Expenditure					
Domestic Development	576,051	808,664	808,662	140%	501,462
External Financing	104,050	104,050	33,240	32%	3,553
Total Expenditure	802,739	1,035,352	963,305	120%	554,800

C: Unspent Balances

Recurrent Balances					
Wage			1,083		
Non Wage			0		
Development Balances					
Domestic Development			2		
External Financing			0		
Total Unspent			1,085		

VOTE: 869 Koboko DistrictQuarter 4

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

Water Department expected to receive Ushs.200,685,000 by the end of the fourth quarter but it received Ushs.30,005,000 representing 120% of the approved budget. The over performance was attributed to receipt of more funds from programme development grant development at 141%. Water department spent cumulatively a total of Ushs.963,305,000 representing 120% of the annual budget. Of the quarterly expenditure, Ushs.18,403,000 was on wage, Ushs31,382,000 on Non wages, Ushs.501,462,000 on domestic development and Ushs.3,553,000 on External Financing leaving on account Ushs.1,085,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.1,083,000 under wage was wage balances in the department Ushs.2,000 under Domestic development was balances at the end of the FY.

Highlights of physical performance by end of the quarter

Water department paid salaries for 3 months, Printing, stationary, welfare, airtime, cleaning materials, fuel procured, Submission of quarter four report to MWE, District water and sanitation coordination committee meeting/Extension works meeting held, Supervision & monitoring of water projects and satisfaction, Vehicle parts & maintenance done, fuel procured, Rehabilitation of 25 five Borehole, Continued construction of piped water system in Ludara S/C.

VOTE: 869 Koboko District

Quarter 4

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	292,497	100%	73,286
District Unconditional Grant Non-Wage	6,990	6,990	6,990	100%	793
District Unconditional Grant Wage	252,049	252,049	252,049	100%	63,012
Locally Raised Revenues	5,547	5,547	5,420	98%	2,472
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	28,038	28,038	28,038	100%	7,010
Development Revenues	2,400	2,400	2,400	100%	0
District Discretionary Equalisation Development Grant	2,400	2,400	2,400	100%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	295,024	295,024	294,897	100%	73,286
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	252,049	252,049	246,393	98%	84,299
Non Wage	40,575	40,575	40,438	100%	15,003
Development Expenditure					
Domestic Development	2,400	2,400	2,400	100%	1,200
External Financing	0	0	0	0%	0
Total Expenditure	295,024	295,024	289,231	98%	100,501
C: Unspent Balances					
Recurrent Balances			5,666		
Wage			5,656		
Non Wage			10		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,666		

Summary of Department Revenues and Expenditure by Source

VOTE: 869 Koboko DistrictQuarter 4

SECTION B : Summary by Department

Natural Resource Department expected to receive Ushs.73,756,000 by the end of the fourth quarter but it received Ushs.73,286,000 representing 100% of the approved budget. The good performance was attributed to receipt of all funds performing at 100%.

Natural Resource department spent cumulatively a total of Ushs.289,231,000 representing 98% of the annual budget. Of the quarterly expenditure, Ushs.84,299,000 was on wage, Ushs.15,003,000 on Non wages and Ushs.1,200,000 on domestic development leaving on account Ushs.5,666,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.5,656,000 under wage was wage balances was for the forest guard who was yet to be appointed and Ushs.10,000 under non wage was balances at the end of the FY.

Highlights of physical performance by end of the quarter

Natural resource department paid salaries for 3 months, conducted community engagement training's on best agro forestry in Ludara forest reserve and technical supervision on Ludara forest Reserve (LFR), weed control, forest patrols, in LFR, sensitization on wetland management,energy saving technology, sustainable land registration and management,Compliance monitoring of fragile ecosystems, ENR Training on Climate change mitigation/ adaptation, Disseminated ENR Ordinance to sub counties,procured welfare and entertainment, stationary and cleaning and sanitation materials.

VOTE: 869 Koboko District

Quarter 4

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	463,686	579,946	256,007	55%	162,207
District Unconditional Grant Non-Wage	6,990	6,990	8,724	125%	2,527
District Unconditional Grant Wage	78,760	78,760	78,760	100%	19,690
Locally Raised Revenues	1,434	1,434	1,080	75%	318
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	339,475	455,734	130,415	38%	130,415
Programme Conditional Grant - Non Wage Recurrent	37,027	37,027	37,027	100%	9,257
Development Revenues	1,496,081	1,843,818	546,709	37%	0
District Discretionary Equalisation Development Grant	2,400	2,400	2,400	100%	0
External Financing	1,493,681	1,493,681	196,572	13%	0
Other Transfers from Central Government	0	347,737	347,737	0%	0
Total Revenues Shares	1,959,768	2,423,764	802,716	41%	162,207
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,760	78,760	72,211	92%	31,273
Non Wage	384,926	501,186	175,513	46%	150,646
Development Expenditure					
Domestic Development	2,400	350,137	350,137	14,589%	25,692
External Financing	1,493,681	1,493,681	196,567,706	13%	28,457
Total Expenditure	1,959,768	2,423,764	794,428	41%	236,068
C: Unspent Balances					
Recurrent Balances					
Wage			8,283		
Non Wage			6,549		
Development Balances					
Domestic Development			5		
			0		

VOTE: 869 Koboko District

Quarter 4

SECTION B : Summary by Department

External Financing	5	
Total Unspent	8,288	

Summary of Department Revenues and Expenditure by Source

Community Based Services planned to receive UGX 463,686,436 in the fourth quarter of FY 2023/2024. However, the department received UGX 162,207,000 representing 41% of the approved approved budget. The under performance is attributed less receipt of funds from other government transfers Non wage at 38%, locally raised revenue at 75%, External financing at 13% and no receipt of funds from OGTs development. The department in total spent in the quarter Ushs.237,802,000 and cumulatively it spent Ushs.796,164,000 of the annual budget. of the expenditure in the quarter, the department used Ushs.31,273,000 on wages, Ushs.152,380,000 on non-wage, Ushs.25,692,000 on domestic development and Ushs.28,457,000 on donor supported activities leaving on account a total of UGX 6,552,000.

Reasons for unspent balances on the bank account

The unspent balances in the department worth Ushs.6,549,000 was for wages for the DCDO who was to be replaced after retirement, Ushs.3,000 was External financing balances at the end of the FY

Highlights of physical performance by end of the quarter

Community Based Services department paid general staff salaries for 3 months, conducted social inquiry on children in conflict with the law, conducted engagement of parents, conducted labour inspection, held youth council quarterly coordination meeting, conducted quarterly monitoring of YLP and UWEP programme, conducted FAL monitoring of literacy programme in LLGs, conducted training of gender Focal person on gender mainstreaming and monitored activities under DRDIP.

VOTE: 869 Koboko District

Quarter 4

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	65,337	101%	11,292
District Unconditional Grant Non-Wage	36,373	36,373	41,022	113%	5,000
District Unconditional Grant Wage	21,471	21,471	21,471	100%	5,368
Locally Raised Revenues	3,614	3,614	2,844	79%	924
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	3,500	3,500	0	0%	0
Development Revenues	44,334	44,334	44,334	100%	0
District Discretionary Equalisation Development Grant	44,334	44,334	44,334	100%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	109,292	109,292	109,672	100%	11,292
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,471	21,471	18,093	84%	10,382
Non Wage	43,487	43,487	39,208	90%	17,944
Development Expenditure					
Domestic Development	44,334	44,334	44,319	100%	25,550
External Financing	0	0	0	0%	0
Total Expenditure	109,292	109,292	101,620	93%	53,876
C: Unspent Balances					
Recurrent Balances			8,036		
Wage			3,378		
Non Wage			4,658		
Development Balances			15		
Domestic Development			15		
External Financing			0		
Total Unspent			8,051		

Summary of Department Revenues and Expenditure by Source

VOTE: 869 Koboko DistrictQuarter 4

SECTION B : Summary by Department

Planning Department expected to receive Ushs.27,323,000 by the end of the fourth quarter but it received Ushs.11,292,000 representing 100% of the approved budget. The normal performance was attributed to receipt of more funds from District Unconditional Grant Non-Wage at 113% and less receipt of funds from locally raised revenue at 79% which balanced the performance.

Planning department spent cumulatively a total of Ushs.101,620,000 representing 93% of the annual budget. Of the quarterly expenditure, Ushs.10,382,000 was on wage, Ushs.17,944,000 on Non wages and Ushs.25,550,000 was on domestic development leaving on account Ushs.8,051,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.3,378,000 under wage was embarked for District planner and planner, and Ushs.4,658,000 under non wage was for meeting of planner's forum in Nebbi MC which did not take place, Ushs.15,000 under domestic development was balances at the end of the quarter/FY.

Highlights of physical performance by end of the quarter

Planning department paid salaries for 3 months, prepared and submitted Quarter three report and final budget for the next FY 2024/2025 to MoFPED, Attended 3 DTPC and workshops, Conducted fourth quarter monitoring of investment projects for the FY, Attended planners forum meeting at Adjumani district, conducted feasibility designs for projects, procured welfare and entertainment, and cleaning and sanitation materials, conducted supervision of LLGs on planning and budgeting issues, digitalized the planning tools and trained CDOs and Parish chief on its usage, conducted data collection on PDM.

VOTE: 869 Koboko District

Quarter 4

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	44,604	100%	10,378
District Unconditional Grant Non-Wage	6,250	6,250	6,250	100%	709
District Unconditional Grant Wage	25,267	25,267	25,267	100%	6,317
Locally Raised Revenues	1,076	1,076	870	81%	298
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	12,217	12,217	12,217	100%	3,054
Development Revenues	0	0	0	0%	0
Total Revenues Shares	44,809	44,809	44,604	100%	10,378
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,484	37,484	35,865	96%	14,409
Non Wage	7,326	7,326	7,120	97%	1,331
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	44,809	44,809	42,984	96%	15,741
C: Unspent Balances					
Recurrent Balances					
Wage			1,619		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			1,619		

Summary of Department Revenues and Expenditure by Source

VOTE: 869 Koboko District**Quarter 4**

SECTION B : Summary by Department

Internal Audit Department expected to receive Ushs.11,202,000 by the end of the fourth quarter but it received Ushs.10,378,000 representing 100% of the approved budget. The normal performance was attributed to all fund performing at 100% except locally raised revenue which was at 81%.

Internal Audit department spent cumulatively a total of Ushs.42,984,000 representing 96% of the annual budget. Of the quarterly expenditure, Ushs.14,409,000 was on wage, Ushs.1,331,000 on Non wages leaving on account Ushs.1,619,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.1,619,000 under wage was for wage balances by end of the FY.

Highlights of physical performance by end of the quarter

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

VOTE: 869 Koboko District

Quarter 4

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	40,971	101%	9,742
District Unconditional Grant Non-Wage	6,990	6,990	7,467	107%	1,270
District Unconditional Grant Wage	21,897	21,897	21,897	100%	5,474
Locally Raised Revenues	538	538	538	100%	231
Programme Conditional Grant - Non Wage Recurrent	11,069	11,069	11,069	100%	2,767
Development Revenues	0	0	0	0%	0
Total Revenues Shares	40,494	40,494	40,971	101%	9,742
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,897	21,897	21,039	96%	8,355
Non Wage	18,597	18,597	19,074	103%	5,704
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	40,494	40,494	40,114	99%	14,059
C: Unspent Balances					
Recurrent Balances			857		
Wage			858		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			857		

Summary of Department Revenues and Expenditure by Source

Trade, Industry and LED department expected to receive Ushs. 10,123,500 in the fourth quarter of FY 2023-2024 and by the end of the fourth quarter, the department received Ushs.9,742,000 representing 101% of the approved budget. The over performance is attributed to more receipt of funds from District Unconditional Grant Non-wage at 103% in the quarter.

The department used a total of Ushs.14,059,000 in the quarter and of the quarterly expenditure, Ushs. 8,355,000 was on wages and Ushs. 5,704,000 on non wages, leaving on account Ushs. 857,000

VOTE: 869 Koboko District**Quarter 4**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances were earmarked worth Ushs.857,000 for wage balances at the end of the FY.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months, collected data on commodity market prices, coordinated and mobilized PDM SACCOs for disbursement , participated in the Tourism annual pearl of Africa expo at Munyonyo, trained cocoa farmers on on cooperative model, monitored tourist development sites and conducted data collection of tourist arrivals and was able to acquire welfare items.

VOTE: 869 Koboko District

Quarter 4

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,096	480
221009 Welfare and Entertainment	14,000	6,006
221011 Printing, Stationery, Photocopying and Binding	800	100
221012 Small Office Equipment	600	100
221017 Membership dues and Subscription fees.	4,500	2,345
221020 Litigation and related expenses	12,000	6,489
222001 Information and Communication Technology Services.	973	243
224004 Beddings, Clothing, Footwear and related Services	400	299
225204 Monitoring and Supervision of capital work	15,000	7,355
227001 Travel inland	20,900	3,450
227004 Fuel, Lubricants and Oils	7,800	1,900
228002 Maintenance-Transport Equipment	9,000	3,971
273102 Incapacity, death benefits and funeral expenses	5,000	3,200
Total for Budget Output	92,069	35,937
Wage	0	0
Non-Wage	92,069	35,937
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Pension paid, Printing and Stationary procured	Pension paid, Printing and Stationary procured	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	538,346	342,890
221008 Information and Communication Technology Supplies.	3,500	0
273104 Pension	322,687	184,200

VOTE: 869 Koboko District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273105 Gratuity	108,257	340,228
312121 Non-Residential Buildings - Acquisition	400,000	399,510
352880 Salary Arrears Budgeting	125,905	0
352881 Pension and Gratuity Arrears Budgeting	299,988	0
Total for Budget Output	1,798,683	1,266,828
Wage	538,346	342,890
Non-Wage	856,837	524,428
GoU Dev	403,500	399,510
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	419,485	0
263302 Urban Unconditional Grant-Non-Wage	127,774	0
263303 District Discretionary Development Equalization Grant	159,789	0
263306 Urban Discretionary Development Equalization Grant	14,145	0
263402 Transfer to Other Government Units	0	0
Total for Budget Output	721,193	0
Wage	0	0
Non-Wage	547,259	0
GoU Dev	173,934	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Small office equipment procured, welfare and entertainment procured, travel inland undertaken Small office equipment procured, welfare and entertainment procured, travel inland undertaken NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,266	433
221008 Information and Communication Technology Supplies.	840	420
221009 Welfare and Entertainment	400	106
221012 Small Office Equipment	500	105

VOTE: 869 Koboko District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,806	2,821
Total for Budget Output	15,812	3,884
Wage	0	0
Non-Wage	2,026	475
GoU Dev	13,786	3,409
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Assets maintained, stationary procured, water bills procured, Askaries paid, welfare procured, telecommunication procured, cleaning and sanitation procured.	Assets maintained, stationary procured, water bills procured, NA Askaries paid, welfare procured, telecommunication procured, cleaning and sanitation procured.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,680	3,890
221009 Welfare and Entertainment	2,000	686
221011 Printing, Stationery, Photocopying and Binding	300	74
222001 Information and Communication Technology Services.	208	153
223004 Guard and Security services	12,600	3,790
223006 Water	3,000	500
224004 Beddings, Clothing, Footwear and related Services	219	98
228001 Maintenance-Buildings and Structures	1,274	500
228004 Maintenance-Other Fixed Assets	2,000	357
Total for Budget Output	32,280	10,048
Wage	0	0
Non-Wage	32,280	10,048
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

VOTE: 869 Koboko District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	200
221011 Printing, Stationery, Photocopying and Binding	4,593	1,220
Total for Budget Output	5,793	1,420
Wage	0	0
Non-Wage	5,793	1,420
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Stationary procured, Small office equipment procured, welfare and entertainment procured, travel inlands undertaken	Stationary procured, Small office equipment procured, welfare and entertainment procured, travel inlands undertaken	NA
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	74
221011 Printing, Stationery, Photocopying and Binding	1,580	514
221012 Small Office Equipment	299	133
222002 Postage and Courier	120	0
224010 Protective Gear	200	100
227001 Travel inland	728	4
Total for Budget Output	3,126	826
Wage	0	0
Non-Wage	2,126	326
GoU Dev	1,000	500
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	200	124
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	400	0
225204 Monitoring and Supervision of capital work	4,000	0

VOTE: 869 Koboko District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,600	676
227004 Fuel, Lubricants and Oils	2,400	0
228002 Maintenance-Transport Equipment	5,300	1,776
Total for Budget Output	19,600	2,777
Wage	0	0
Non-Wage	19,600	2,777
GoU Dev	0	0
Ext Finance	0	0

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	948	726
221009 Welfare and Entertainment	149	148
221011 Printing, Stationery, Photocopying and Binding	150	149
222001 Information and Communication Technology Services.	100	51
227001 Travel inland	780	0
Total for Budget Output	2,126	1,075
Wage	0	0
Non-Wage	2,126	1,075
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,126	1,506
263402 Transfer to Other Government Units	0	132,264
Total for Budget Output	2,126	133,769
Wage	0	0
Non-Wage	2,126	133,769

VOTE: 869 Koboko District

Quarter 4

Department: 010 Administration

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

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

Workshops and seminars undertaken, telecommunication procured, small office equipment procured, stationary procured.	Workshops and seminars undertaken, telecommunication procured, small office equipment procured, stationary procured.	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	200	124	
221011 Printing, Stationery, Photocopying and Binding	200	179	
221012 Small Office Equipment	250	174	
222001 Information and Communication Technology Services.	300	219	
227001 Travel inland	1,176	647	
Total for Budget Output	2,126	1,344	
Wage	0	0	
Non-Wage	2,126	1,344	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	2,694,937	1,457,907	
Wage	538,346	342,890	
Non-Wage	1,564,371	711,598	
GoU Dev	592,220	403,419	
Ext Finance	0	0	

VOTE: 869 Koboko District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

IFMS recurent costs paid, Airtime for coordination procured, Travel inland expenses paid, stionery procured, Computers maintained, staff in professional courses like CPA, ACCA etc trained, Staff supported.	IFMS recurent costs paid, Fuel and Lubricants procured, Nine months Final Accounts prepared and submitted to AGO and OAG, Treatment of staff done, staff mentored, coached. Reams of papers for office use and final accounts procured.	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	227
221003 Staff Training	3,000	405
221008 Information and Communication Technology Supplies.	1,193	401
221009 Welfare and Entertainment	3,000	1,410
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200
221016 Systems Recurrent costs	30,000	3,405
222001 Information and Communication Technology Services.	300	123
227001 Travel inland	6,769	1,135
227004 Fuel, Lubricants and Oils	1,538	174
Total for Budget Output	49,800	8,480
Wage	0	0
Non-Wage	49,800	8,480
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

General Staff salaries paid, welfare procured, stationery procured and Travel inland expenses undertaken	General Staff Salaries paid in the 3 months, Tea items procured for office, Bank Charges paid in the quarter and LLG staff mentored and supervised.	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	127,026	49,230
221009 Welfare and Entertainment	649	74

VOTE: 869 Koboko District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	30,000	0
221014 Bank Charges and other Bank related costs	1,000	241
227001 Travel inland	2,740	120
Total for Budget Output	161,414	49,664
Wage	127,026	49,230
Non-Wage	34,389	434
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly Meetings, workshops with LLGs conducted, welfare & entertainment procured, Assorted stationery procured, Travel inland expenses paid, Fuel & lubricants procured, Motorcycle repaired and maintained.	Stationery procured for training, Revenue Motorcycle UFG 786G repaired, Fuel, Lubricants and oils procured. workshop for Local revenue mobilization with LLGs organised, Tea, Lunch and refreshments procured for the meeting from service provider, SDA paid.	NA
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,400	2,100
221009 Welfare and Entertainment	2,351	420
221011 Printing, Stationery, Photocopying and Binding	600	69
227001 Travel inland	1,699	584
227004 Fuel, Lubricants and Oils	800	91
228002 Maintenance-Transport Equipment	770	54
Total for Budget Output	9,619	3,318
Wage	0	0
Non-Wage	9,619	3,318
GoU Dev	0	0
Ext Finance	0	0
Total for Department	220,834	61,462
Wage	127,026	49,230
Non-Wage	93,808	12,232
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1 NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	0	1,000
221009 Welfare and Entertainment	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500
Total for Budget Output	0	2,000
Wage	0	0
Non-Wage	0	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1 NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	1,680
221009 Welfare and Entertainment	1,004	784
221011 Printing, Stationery, Photocopying and Binding	600	165
227001 Travel inland	4,402	2,742
Total for Budget Output	12,006	5,371
Wage	0	0
Non-Wage	12,006	5,371
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,240	2,610

VOTE: 869 Koboko District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,480	281
221011 Printing, Stationery, Photocopying and Binding	1,600	180
221012 Small Office Equipment	1,600	68
222001 Information and Communication Technology Services.	800	91
227001 Travel inland	4,280	1,067
Total for Budget Output	23,000	4,297
Wage	0	0
Non-Wage	23,000	4,297
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	841
221001 Advertising and Public Relations	10,000	117
221011 Printing, Stationery, Photocopying and Binding	1,000	114
227001 Travel inland	2,823	820
Total for Budget Output	16,823	1,891
Wage	0	0
Non-Wage	16,823	1,891
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	300	34
221009 Welfare and Entertainment	0	500
221011 Printing, Stationery, Photocopying and Binding	376	543
221012 Small Office Equipment	400	546
222001 Information and Communication Technology Services.	330	500

VOTE: 869 Koboko District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	200	520
227001 Travel inland	18,700	4,184
227004 Fuel, Lubricants and Oils	7,800	885
228002 Maintenance-Transport Equipment	14,000	4,364
Total for Budget Output	42,506	12,076
Wage	0	0
Non-Wage	42,506	12,076
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	169,827	70,279
221002 Workshops, Meetings and Seminars	0	481
221008 Information and Communication Technology Supplies.	1,000	115
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,520
221012 Small Office Equipment	1,000	154
222001 Information and Communication Technology Services.	813	15,093
224004 Beddings, Clothing, Footwear and related Services	600	300
227001 Travel inland	4,500	5,438
227004 Fuel, Lubricants and Oils	6,000	2,700
273102 Incapacity, death benefits and funeral expenses	0	2,000
Total for Budget Output	188,740	98,579
Wage	169,827	70,279
Non-Wage	18,913	28,301
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

VOTE: 869 Koboko District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
1	NA	

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	62,160	89,970
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,080	29,112
221009 Welfare and Entertainment	4,000	2,935
221011 Printing, Stationery, Photocopying and Binding	0	150
222001 Information and Communication Technology Services.	0	400
227001 Travel inland	10,224	7,298
227004 Fuel, Lubricants and Oils	0	624
Total for Budget Output	157,464	130,489
Wage	0	0
Non-Wage	157,464	130,489
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;**

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	260	30
222001 Information and Communication Technology Services.	400	50
224004 Beddings, Clothing, Footwear and related Services	0	6,610
227001 Travel inland	3,000	724
227004 Fuel, Lubricants and Oils	2,000	3,999
228002 Maintenance-Transport Equipment	1,000	844
Total for Budget Output	6,660	12,257
Wage	0	0
Non-Wage	6,660	12,257
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 869 Koboko District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	4,000
221009 Welfare and Entertainment	1,200	719
221011 Printing, Stationery, Photocopying and Binding	600	300
222001 Information and Communication Technology Services.	400	290
227001 Travel inland	3,598	408
Total for Budget Output	13,798	5,717
Wage	0	0
Non-Wage	13,798	5,717
GoU Dev	0	0
Ext Finance	0	0
Total for Department	460,998	272,678
Wage	169,827	70,279
Non-Wage	291,171	202,399
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	934,650	353,312
Total for Budget Output	934,650	353,312
Wage	934,650	353,312
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	5,250
221011 Printing, Stationery, Photocopying and Binding	0	3,318
227001 Travel inland	0	16,500
228002 Maintenance-Transport Equipment	0	5,500
228004 Maintenance-Other Fixed Assets	0	5,139
Total for Budget Output	0	35,707
Wage	0	0
Non-Wage	0	35,707
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

VOTE: 869 Koboko District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
	Supervision of extension services in all the Sub Counties of Koboko district	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	129,000	24,329	
212103 Incapacity benefits (Employees)	0	1,330	
221002 Workshops, Meetings and Seminars	0	600	
221008 Information and Communication Technology Supplies.	0	0	
221009 Welfare and Entertainment	0	950	
221011 Printing, Stationery, Photocopying and Binding	0	500	
222001 Information and Communication Technology Services.	0	767	
223005 Electricity	0	300	
224004 Beddings, Clothing, Footwear and related Services	0	260	
224005 Laboratory supplies and services	0	0	
224010 Protective Gear	0	0	
225204 Monitoring and Supervision of capital work	0	750	
227001 Travel inland	5,377	1,689	
227004 Fuel, Lubricants and Oils	0	5,000	
228002 Maintenance-Transport Equipment	0	2,603	
312149 Other Land Improvements - Acquisition	0	2,000	
312216 Cycles - Acquisition	0	10,000	
Total for Budget Output	134,377	51,078	
	Wage	129,000	24,329
	Non-Wage	5,377	14,749
	GoU Dev	0	12,000
	Ext Finance	0	0

Budget Output: 010009 Research Partnerships**PIAP Output: 01040701 Demand driven agriculture technologies developed**

	Monitoring disaster trends in Koboko District	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,216	606	
Total for Budget Output	2,216	606	
	Wage	0	0
	Non-Wage	2,216	606
	GoU Dev	0	0

VOTE: 869 Koboko District

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	24,514
Total for Budget Output	0	24,514
Wage	0	0
Non-Wage	0	24,514
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,000
227001 Travel inland	0	1,800
228002 Maintenance-Transport Equipment	0	300
312299 Other Machinery and Equipment- Acquisition	0	7,000
Total for Budget Output	0	10,100
Wage	0	0
Non-Wage	0	3,100
GoU Dev	0	7,000
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

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

Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	300
224002 Veterinary supplies and services	0	1,155
227001 Travel inland	0	1,350
228002 Maintenance-Transport Equipment	0	500

VOTE: 869 Koboko District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	0	3,305
	Wage	0	0
	Non-Wage	0	2,150
	GoU Dev	0	1,155
	Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	750	
227001 Travel inland	0	1,335	
228002 Maintenance-Transport Equipment	0	455	
Total for Budget Output	0	2,540	
	Wage	0	
	Non-Wage	2,540	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 010025 Coffee Productivity Management**PIAP Output: 01041103 Coffee productivity enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	8,715	
221011 Printing, Stationery, Photocopying and Binding	0	0	
222001 Information and Communication Technology Services.	0	20	
224003 Agricultural Supplies and Services	0	31	
227001 Travel inland	0	39,393	
228002 Maintenance-Transport Equipment	0	500	
312299 Other Machinery and Equipment- Acquisition	0	198,814	
Total for Budget Output	0	247,473	
	Wage	0	
	Non-Wage	1,750	
	GoU Dev	245,723	
	Ext Finance	0	

SubProgramme: 03 Storage, Agro-Processing and Value addition

VOTE: 869 Koboko District

Quarter 4

Department: 040 Production and Marketing

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	545
227001 Travel inland	0	650
228002 Maintenance-Transport Equipment	0	300
Total for Budget Output	0	1,495
Wage	0	0
Non-Wage	0	1,495
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	1,734
Total for Budget Output	22,112	1,734
Wage	0	0
Non-Wage	0	0
GoU Dev	22,112	1,734
Ext Finance	0	0
Total for Department	1,093,355	731,864
Wage	1,063,650	377,641
Non-Wage	7,594	86,611
GoU Dev	22,112	267,612
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
	2 Integrated child health days conducted during the FY	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	130,000	18,305	
Total for Budget Output	130,000	18,305	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	130,000	18,305	

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

90%	1 Water system installed and completed at the general hospital	None
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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	98,073	
313121 Non-Residential Buildings - Improvement	2,452	2,452	
Total for Budget Output	481,280	100,525	
Wage	0	0	
Non-Wage	392,293	98,073	
GoU Dev	88,987	2,452	
Ext Finance	0	0	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

1	The general hospital management and services supported	None
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VOTE: 869 Koboko District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	613,617	153,404
312139 Other Structures - Acquisition	0	500,000
Total for Budget Output	613,617	653,404
Wage	0	0
Non-Wage	613,617	153,404
GoU Dev	0	500,000
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,889	692
227001 Travel inland	4,801	1,574
Total for Budget Output	7,690	2,267
Wage	0	0
Non-Wage	7,690	2,267
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

100% 100% identified positive enrolled into care and treatment None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,570	1,813
222001 Information and Communication Technology Services.	3,240	125
227001 Travel inland	10,944	1,500
Total for Budget Output	19,754	3,438
Wage	0	0
Non-Wage	19,754	3,438

VOTE: 869 Koboko District

Quarter 4

Department: 050 Health

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

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

1	Fencing of 1 Health facility completed	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,783
223005 Electricity	0	3,600
223006 Water	600	172
227001 Travel inland	817,493	5,330
228004 Maintenance-Other Fixed Assets	0	5,997
Total for Budget Output	818,093	87,881
Wage	0	0
Non-Wage	14,301	3,452
GoU Dev	0	0
Ext Finance	803,792	84,430

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

1	NA	
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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

PIAP Output: 1203011501 Improve population health, safety and management

VHTS revitalized	VHTs trained on digital data capture	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,910,842	1,875,488
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,624	0
221001 Advertising and Public Relations	3,000	0

VOTE: 869 Koboko District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	240
221009 Welfare and Entertainment	5,600	13,439
221011 Printing, Stationery, Photocopying and Binding	1,600	4,033
221012 Small Office Equipment	800	192
222001 Information and Communication Technology Services.	2,400	992
227001 Travel inland	974,053	163,813
227004 Fuel, Lubricants and Oils	19,851	2,731
228002 Maintenance-Transport Equipment	24,989	11,371
228004 Maintenance-Other Fixed Assets	600	600
312121 Non-Residential Buildings - Acquisition	240,458	178,575
Total for Budget Output	6,247,819	2,251,475
Wage	4,910,842	1,875,488
Non-Wage	38,735	77,245
GoU Dev	279,558	188,934
Ext Finance	1,018,684	109,807
Total for Department	8,363,253	3,117,294
Wage	4,910,842	1,875,488
Non-Wage	1,131,389	337,878
GoU Dev	368,545	691,386
Ext Finance	1,952,476	212,542

VOTE: 869 Koboko District

Quarter 4

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,857,825	1,675,106
Total for Budget Output	4,857,825	1,675,106
Wage	4,857,825	1,675,106
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	11,735
312235 Furniture and Fittings - Acquisition	6,643	6,643
313121 Non-Residential Buildings - Improvement	95,000	0
Total for Budget Output	276,643	18,378
Wage	0	0
Non-Wage	0	0
GoU Dev	276,643	18,378
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	75,954
263308 Sector Conditional Grant (Non-Wage)	1,300,131	419,899
Total for Budget Output	1,540,131	495,852

VOTE: 869 Koboko District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,540,131
	GoU Dev	0
	Ext Finance	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	228,048	
Total for Budget Output	641,768	228,048	
	Wage	0	
	Non-Wage	228,048	
	GoU Dev	0	
	Ext Finance	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	1,387,559	
312121 Non-Residential Buildings - Acquisition	583,289	208,585	
313121 Non-Residential Buildings - Improvement	0	112,394	
313229 Other ICT Equipment - Improvement	0	5,500	
Total for Budget Output	2,598,226	1,714,037	
	Wage	1,387,559	
	Non-Wage	0	
	GoU Dev	326,479	
	Ext Finance	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

VOTE: 869 Koboko District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	640
221009 Welfare and Entertainment	2,040	232
221011 Printing, Stationery, Photocopying and Binding	1,000	113
221012 Small Office Equipment	400	45
223005 Electricity	415	414
227001 Travel inland	26,880	10,202
227004 Fuel, Lubricants and Oils	6,000	2,500
228002 Maintenance-Transport Equipment	2,441	910
Total for Budget Output	41,176	15,056
Wage	0	0
Non-Wage	41,176	15,056
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,490
Total for Budget Output	4,000	3,490
Wage	0	0
Non-Wage	4,000	3,490
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	101,924	42,536
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,287	51,787

VOTE: 869 Koboko District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	185,381	0
221009 Welfare and Entertainment	1,000	400
221011 Printing, Stationery, Photocopying and Binding	1,059	421
225204 Monitoring and Supervision of capital work	65,000	8,291
227001 Travel inland	6,343	4,429
227004 Fuel, Lubricants and Oils	3,000	949
228002 Maintenance-Transport Equipment	12,803	8,066
273102 Incapacity, death benefits and funeral expenses	2,000	1,500
282101 Donations	92,108	25,225
Total for Budget Output	634,905	143,605
Wage	101,924	42,536
Non-Wage	26,206	15,766
GoU Dev	65,000	8,291
Ext Finance	441,775	77,012

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	11,317
Total for Budget Output	30,000	11,317
Wage	0	0
Non-Wage	30,000	11,317
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	633

VOTE: 869 Koboko District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,000 633
	Wage	0 0
	Non-Wage	2,000 633
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	10,626,674 4,305,524
	Wage	6,974,685 3,105,201
	Non-Wage	2,285,281 770,162
	GoU Dev	924,933 353,149
	Ext Finance	441,775 77,012

VOTE: 869 Koboko District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,094	53,442
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,610	1,165
225204 Monitoring and Supervision of capital work	24,000	1,000
227001 Travel inland	14,000	6,000
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	5,825	666
Total for Budget Output	184,528	63,773
Wage	135,094	53,442
Non-Wage	49,435	10,331
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Grass cutting along 323.7km road done	Grass cutting along 323.7km of road done	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	66,209	52,211
Total for Budget Output	66,209	52,211
Wage	0	0
Non-Wage	66,209	52,211
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 869 Koboko District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	522,947
Total for Budget Output	1,000,000	522,947
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	522,947
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Equipment maintenance done	Road equipment maintained	None
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	5,009
Total for Budget Output	10,000	5,009
Wage	0	0
Non-Wage	10,000	5,009
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Community access roads maintained	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	643,939
Wage	135,094	53,442
Non-Wage	219,197	67,550
GoU Dev	1,000,000	522,947

VOTE: 869 Koboko District

Quarter 4

Ext Finance	0	0
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VOTE: 869 Koboko District

Quarter 4

Department: 080 Water

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Water supply feasibility study & detailed engineering design for Ayume memorial produced, Part construction of Ludara piped water system continuation, Environmental Impact Assessment for AYUME memorial secondary school, Rehabilitation of 15 boreholes done, Environmental and social safe guards screening & management plan done, Monitoring and supervision of capital works in the department	NA	N/A
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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 annually reports, form 4s & Work plan to MWE, Maintenance of transport equipment & other Fixed assests, Travel to attend quarter four regional DWOs & ADWOs meetings.	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	18,403
221008 Information and Communication Technology Supplies.	600	145
221009 Welfare and Entertainment	600	145
221011 Printing, Stationery, Photocopying and Binding	1,000	241
221012 Small Office Equipment	610	230
222001 Information and Communication Technology Services.	1,000	747
224004 Beddings, Clothing, Footwear and related Services	400	97
227001 Travel inland	10,000	3,175
227004 Fuel, Lubricants and Oils	3,816	1,908
228002 Maintenance-Transport Equipment	2,060	1,030
313139 Other Structures - Improvement	0	232,613
Total for Budget Output	71,883	258,734
Wage	51,797	18,403
Non-Wage	20,086	7,718
GoU Dev	0	232,613
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	24,815	2,410
227004 Fuel, Lubricants and Oils	3,000	1,500
228002 Maintenance-Transport Equipment	2,000	550
Total for Budget Output	29,815	4,460
Wage	0	0
Non-Wage	15,000	4,460
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 *US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	1,984
225204 Monitoring and Supervision of capital work	29,624	3,532
228004 Maintenance-Other Fixed Assets	125,578	28,878
312139 Other Structures - Acquisition	400,034	234,455
Total for Budget Output	561,236	268,849
Wage	0	0
Non-Wage	0	0
GoU Dev	561,236	268,849
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 869 Koboko District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects. Workplace injuries, accidents and health hazards reduced		
District water and sanitation coordination committee meeting/Extension works meeting for quarter four held, Supervision & monitoring of water projects and satisfaction, Vehicle parts & maintenance done, fuel procured, maintenance of piped water systems and boreholes, water quality monitoring twice, sanitation improvement in Lobule settlement Staff allowance & wages paid	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,440	2,552
221002 Workshops, Meetings and Seminars		3,680	3,180
227001 Travel inland		73,810	2,600
227004 Fuel, Lubricants and Oils		3,000	723
228002 Maintenance-Transport Equipment		1,622	811
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,800	0
228004 Maintenance-Other Fixed Assets		20,000	1,001
Total for Budget Output		115,352	10,867
	Wage	0	0
	Non-Wage	11,302	7,314
	GoU Dev	0	0
	Ext Finance	104,050	3,553

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1205010410 Targeted continuous professional development programme in place**

Formation/training of WUC, post construction support to WUCs, maintenance of vehicle, procurement of fuel	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		9,000	4,990
227001 Travel inland		7,000	3,710
227004 Fuel, Lubricants and Oils		4,000	964
228002 Maintenance-Transport Equipment		4,453	2,227
Total for Budget Output		24,453	11,890
	Wage	0	0
	Non-Wage	24,453	11,890
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 4

Total for Department	802,739	554,800
Wage	51,797	18,403
Non-Wage	70,841	31,382
GoU Dev	576,051	501,462
Ext Finance	104,050	3,553

VOTE: 869 Koboko District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	252,049	84,299
221002 Workshops, Meetings and Seminars	4,000	891
221009 Welfare and Entertainment	300	65
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	100	22
224003 Agricultural Supplies and Services	1,500	335
225202 Environment Impact Assessment for Capital Works	2,400	1,200
225204 Monitoring and Supervision of capital work	2,000	1,000
227001 Travel inland	7,636	1,701
227004 Fuel, Lubricants and Oils	1,441	721
Total for Budget Output	271,826	90,433
Wage	252,049	84,299
Non-Wage	17,377	4,935
GoU Dev	2,400	1,200
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Urban wetlands and forests restored and preserved	Inspections and monitoring in sub-counties on land use compliance conducted.	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	357
221011 Printing, Stationery, Photocopying and Binding	400	101
227001 Travel inland	1,000	230
227004 Fuel, Lubricants and Oils	1,034	648
Total for Budget Output	4,034	1,336
Wage	0	0
Non-Wage	4,034	1,336

VOTE: 869 Koboko District

Quarter 4

Department: 090 Natural Resources

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

Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirements	Stakeholder environmental and natural resources training in Lower local government conducted on climate change, and waste management in sub-counties of Midia. Lobule & Dranya. Sensitization on sustainable wetland management conducted in Abuku and Ludara.	N/A
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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	780
224003 Agricultural Supplies and Services	500	112
225204 Monitoring and Supervision of capital work	4,113	2,598
227001 Travel inland	2,800	1,400
227004 Fuel, Lubricants and Oils	500	112
Total for Budget Output	11,413	5,002
Wage	0	0
Non-Wage	11,413	5,002
GoU Dev	0	0
Ext Finance	0	0

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

Solar water heaters, dryers, cookers and pumps installed	Establishment of woodlots in 3 secondary schools(Longira ss, memorial & Kochi ss). Community trained on energy-saving technology in Ludara sub-county local forest reserve surroundings.	Inadequate funds for implementation of activities.
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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	234
221011 Printing, Stationery, Photocopying and Binding	300	242
227001 Travel inland	1,000	223
227004 Fuel, Lubricants and Oils	236	53

VOTE: 869 Koboko District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,536 752
	Wage	0 0
	Non-Wage	2,536 752
	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**

Green belts developed and protected	Training of physical planning committees in Kuluba on the development of physical development plans.	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,225	1,112	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	
227001 Travel inland	1,000	377	
227004 Fuel, Lubricants and Oils	990	989	
	Total for Budget Output	5,215	2,979
	Wage	0	0
	Non-Wage	5,215	2,979
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	295,024	100,501
	Wage	252,049	84,299
	Non-Wage	40,575	15,003
	GoU Dev	2,400	1,200
	Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 4

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	470	470
227001 Travel inland	3,530	3,530
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
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	1,000
227001 Travel inland	2,000	1,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA	Conducted quarterly youth coordination meeting, conducted monitoring of youth activities.	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,321
227001 Travel inland	2,500	1,250

VOTE: 869 Koboko District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4,500 2,571
	Wage	0 0
	Non-Wage	4,500 2,571
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000076 Promotion of Indeginuous languages**PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies**

NA	Trained cultural leaders on their roles in development process.	None
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,500	343	
227001 Travel inland	1,500	342	
	Total for Budget Output	3,000	685
	Wage	0	0
	Non-Wage	3,000	685
	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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,000	500	
227001 Travel inland	3,500	1,125	
	Total for Budget Output	4,500	1,625
	Wage	0	0
	Non-Wage	4,500	1,625
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection**Budget Output: 320145 Response to Gender based violence**

VOTE: 869 Koboko District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
	Conducted parenting sessions, monitored selected UWEP and YLP Projects in the entire district, Carried out social inquiries on children in conflict with the law.	None

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	976	
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	33,873	
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	34,849	
	Wage	0	
	Non-Wage	6,393	
	GoU Dev	0	
	Ext Finance	28,457	

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	0	
227001 Travel inland	5,527	2,764	
263402 Transfer to Other Government Units	0	25,692	
Total for Budget Output	5,527	28,456	
	Wage	0	
	Non-Wage	2,764	
	GoU Dev	25,692	
	Ext Finance	0	

VOTE: 869 Koboko District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	470
227001 Travel inland	3,530	3,530
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA Conducted inspection of institutions to handle labour issues None

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

Item	Approved Budget	Spent
227001 Travel inland	2,500	1,875
Total for Budget Output	2,500	1,875
Wage	0	0
Non-Wage	2,500	1,875
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
227001 Travel inland	11,624	5,692
282101 Donations	170,460	949
Total for Budget Output	182,083	6,641
Wage	0	0
Non-Wage	182,083	6,641
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	780
221011 Printing, Stationery, Photocopying and Binding	0	1,470
227001 Travel inland	0	27,566
227004 Fuel, Lubricants and Oils	0	2,000
228002 Maintenance-Transport Equipment	0	3,733
Total for Budget Output	0	35,549
Wage	0	0
Non-Wage	0	35,549
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Implementation of DRDIP fast tracked NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,760	31,273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,783
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
222001 Information and Communication Technology Services.	400	91
225204 Monitoring and Supervision of capital work	2,400	0
227001 Travel inland	5,390	4,390
228002 Maintenance-Transport Equipment	1,434	1,080
Total for Budget Output	89,584	113,817
Wage	78,760	31,273
Non-Wage	8,424	82,544
GoU Dev	2,400	0
Ext Finance	0	0
Total for Department	1,959,768	236,068

VOTE: 869 Koboko District**Quarter 4**

Wage	78,760	31,273
Non-Wage	384,926	150,646
GoU Dev	2,400	25,692
Ext Finance	1,493,681	28,457

VOTE: 869 Koboko District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	2,400	2,330
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,200	1,200
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	7,200	1,989
228002 Maintenance-Transport Equipment	1,000	620
Total for Budget Output	20,000	8,689
Wage	0	0
Non-Wage	20,000	8,689
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

3	Conducted 3 DTPC meetings	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	21,471	10,382
221002 Workshops, Meetings and Seminars	7,614	5,100
221009 Welfare and Entertainment	5,400	1,068
221011 Printing, Stationery, Photocopying and Binding	1,217	362
227001 Travel inland	5,756	2,725
Total for Budget Output	41,458	19,637
Wage	21,471	10,382
Non-Wage	19,987	9,255
GoU Dev	0	0

VOTE: 869 Koboko District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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	conducted Q4 monitoring, appraised projects for the next FY and procured fuel.	None
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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	1,909	
225204 Monitoring and Supervision of capital work	16,147	11,227	
227001 Travel inland	16,430	7,628	
227004 Fuel, Lubricants and Oils	10,130	4,787	
Total for Budget Output	47,834	25,550	
Wage	0	0	
Non-Wage	3,500	0	
GoU Dev	44,334	25,550	
Ext Finance	0	0	
Total for Department	109,292	53,876	
Wage	21,471	10,382	
Non-Wage	43,487	17,944	
GoU Dev	44,334	25,550	
Ext Finance	0	0	

VOTE: 869 Koboko District

Quarter 4

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		
Participated in Internal Auditors workshop in Soroti, Staff salaries paid for 3 months, serviced 1 motorcycle and procured stationary.	Staff salaries paid for three months, District, sub counties, town councils, Health centres were Audited. air time, stationary, fuel were procured. motorcycles were maintained. member ship paid to the association .	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		37,484	14,409
221002 Workshops, Meetings and Seminars		300	169
221008 Information and Communication Technology Supplies.		400	397
221011 Printing, Stationery, Photocopying and Binding		215	24
221017 Membership dues and Subscription fees.		370	42
227001 Travel inland		5,365	609
227004 Fuel, Lubricants and Oils		300	34
228002 Maintenance-Transport Equipment		376	56
Total for Budget Output		44,809	15,741
	Wage	37,484	14,409
	Non-Wage	7,326	1,331
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		44,809	15,741
	Wage	37,484	14,409
	Non-Wage	7,326	1,331
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,477	2,627
221011 Printing, Stationery, Photocopying and Binding	300	59
227001 Travel inland	3,189	958
Total for Budget Output	10,966	3,645
Wage	7,477	2,627
Non-Wage	3,489	1,017
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

1 NA

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	42
227001 Travel inland	1,500	295
Total for Budget Output	2,000	337
Wage	0	0
Non-Wage	2,000	337
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

1 NA

VOTE: 869 Koboko District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	598	151
227001 Travel inland	2,500	493
Total for Budget Output	3,098	644
Wage	0	0
Non-Wage	3,098	644
GoU Dev	0	0
Ext Finance	0	0

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

1 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	98
227001 Travel inland	4,500	2,015
Total for Budget Output	5,000	2,113
Wage	0	0
Non-Wage	5,000	2,113
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07030201 Product and market information systems developed**

1 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	14,420	5,728
227001 Travel inland	2,000	999
228002 Maintenance-Transport Equipment	1,010	199
Total for Budget Output	17,430	6,926
Wage	14,420	5,728
Non-Wage	3,010	1,198
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
1	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	39
227001 Travel inland	1,800	355
Total for Budget Output	2,000	394
Wage	0	0
Non-Wage	2,000	394
GoU Dev	0	0
Ext Finance	0	0
Total for Department	40,494	14,059
Wage	21,897	8,355
Non-Wage	18,597	5,704
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 4

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

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,096	1,094
221009 Welfare and Entertainment	14,000	13,988
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	600	600
221017 Membership dues and Subscription fees.	4,500	4,500
221020 Litigation and related expenses	12,000	11,999
222001 Information and Communication Technology Services.	973	973
224004 Beddings, Clothing, Footwear and related Services	400	399
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	20,900	20,900
227004 Fuel, Lubricants and Oils	7,800	7,800
228002 Maintenance-Transport Equipment	9,000	8,999
273102 Incapacity, death benefits and funeral expenses	5,000	5,000
Total for Budget Output	92,069	92,052
Wage	0	0
Non-Wage	92,069	92,052
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

NA

VOTE: 869 Koboko District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	538,346	729,214
221008 Information and Communication Technology Supplies.	3,500	3,500
273104 Pension	322,687	703,325
273105 Gratuity	108,257	568,141
312121 Non-Residential Buildings - Acquisition	400,000	399,510
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	2,708,459
Wage	538,346	729,214
Non-Wage	856,837	1,576,235
GoU Dev	403,500	403,010
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	419,485	0
263302 Urban Unconditional Grant-Non-Wage	127,774	0
263303 District Discretionary Development Equalization Grant	159,789	0
263306 Urban Discretionary Development Equalization Grant	14,145	0
263402 Transfer to Other Government Units	0	136,540
Total for Budget Output	721,193	136,540
Wage	0	0
Non-Wage	547,259	136,540
GoU Dev	173,934	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 869 Koboko District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
Small office equipment procured, welfare and entertainment procured, travel inland undertaken	Small office equipment procured, welfare and entertainment procured, travel inland undertaken	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,266	8,266
221008 Information and Communication Technology Supplies.	840	840
221009 Welfare and Entertainment	400	350
221012 Small Office Equipment	500	499
227001 Travel inland	5,806	5,802
Total for Budget Output	15,812	15,757
Wage	0	0
Non-Wage	2,026	1,975
GoU Dev	13,786	13,782
Ext Finance	0	0

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

Assets maintained, stationary procured, water bills procured, Askaries paid, welfare procured, telecommunication procured, cleaning and sanitation procured.	Assets maintained, stationary procured, water bills procured, Askaries paid, welfare procured, telecommunication procured, cleaning and sanitation procured.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,680	10,680
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	300	299
222001 Information and Communication Technology Services.	208	207
223004 Guard and Security services	12,600	12,600
223006 Water	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	219	218
228001 Maintenance-Buildings and Structures	1,274	1,274

VOTE: 869 Koboko District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	2,000	2,000
Total for Budget Output	32,280	32,278
Wage	0	0
Non-Wage	32,280	32,278
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	4,593	4,585
Total for Budget Output	5,793	5,785
Wage	0	0
Non-Wage	5,793	5,785
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Stationary procured, Small office equipment procured, welfare and entertainment procured, travel inlands undertaken

Stationary procured, Small office equipment procured, welfare and entertainment procured, travel inlands undertaken

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	199
221011 Printing, Stationery, Photocopying and Binding	1,580	1,579
221012 Small Office Equipment	299	299
222002 Postage and Courier	120	120

VOTE: 869 Koboko District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	200	200
227001 Travel inland	728	727
Total for Budget Output	3,126	3,125
Wage	0	0
Non-Wage	2,126	2,125
GoU Dev	1,000	1,000
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	200	174
221012 Small Office Equipment	300	300
222001 Information and Communication Technology Services.	400	400
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	6,600	6,600
227004 Fuel, Lubricants and Oils	2,400	2,400
228002 Maintenance-Transport Equipment	5,300	5,068
Total for Budget Output	19,600	19,342
Wage	0	0
Non-Wage	19,600	19,342
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

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

VOTE: 869 Koboko District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	948	946
221009 Welfare and Entertainment	149	148
221011 Printing, Stationery, Photocopying and Binding	150	149
222001 Information and Communication Technology Services.	100	98
227001 Travel inland	780	780
Total for Budget Output	2,126	2,122
Wage	0	0
Non-Wage	2,126	2,122
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,126	2,126
263402 Transfer to Other Government Units	0	721,193
Total for Budget Output	2,126	723,318
Wage	0	0
Non-Wage	2,126	549,385
GoU Dev	0	173,934
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

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

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

NA

VOTE: 869 Koboko District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	199
221011 Printing, Stationery, Photocopying and Binding	200	199
221012 Small Office Equipment	250	249
222001 Information and Communication Technology Services.	300	299
227001 Travel inland	1,176	1,176
Total for Budget Output	2,126	2,123
Wage	0	0
Non-Wage	2,126	2,123
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,694,937	3,740,899
Wage	538,346	729,214
Non-Wage	1,564,371	2,419,959
GoU Dev	592,220	591,726
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

IFMS recurent costs paid, Airtime for coordination procured, Travel inland expenses paid, stionery procured, Computers maintained, staff in professional courses like CPA, ACCA etc trained, Staff supported.	IFMS recurent costs paid, Fuel and Lubricants procured, Nine months Final Accounts prepared and submitted to AGO and OAG, Treatment of staff done, staff mentored, coached. Reams of papers for office use and final accounts procured.	NA
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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	2,000
221003 Staff Training	3,000	3,000
221008 Information and Communication Technology Supplies.	1,193	1,026
221009 Welfare and Entertainment	3,000	2,960
221011 Printing, Stationery, Photocopying and Binding	2,000	1,968
221016 Systems Recurrent costs	30,000	30,000
222001 Information and Communication Technology Services.	300	297
227001 Travel inland	6,769	6,769
227004 Fuel, Lubricants and Oils	1,538	1,538
Total for Budget Output	49,800	49,558
Wage	0	0
Non-Wage	49,800	49,558
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

General Staff salaries paid, welfare procured, stationery procured and Travel inland expenses undertaken	General Staff Salaries paid in the 3 months, Tea items procured for office, Bank Charges paid in the quarter and LLG staff mentored and supervised.	None
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VOTE: 869 Koboko District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	127,026	114,479
221009 Welfare and Entertainment	649	649
221011 Printing, Stationery, Photocopying and Binding	30,000	30,000
221014 Bank Charges and other Bank related costs	1,000	960
227001 Travel inland	2,740	2,740
Total for Budget Output	161,414	148,827
Wage	127,026	114,479
Non-Wage	34,389	34,348
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Quarterly Meetings, workshops with LLGs conducted, welfare & entertainment procured, Assorted stationery procured, Travel inland expenses paid, Fuel & lubricants procured, Motorcycle repaired and maintained. Stationery procured for training, Revenue Motorcycle UFG 786G repaired, Fuel, Lubricants and oils procured. workshop for Local revenue mobilization with LLGs organised, Tea, Lunch and refreshments procured for the meeting from service provider, SDA paid. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,400	3,333
221009 Welfare and Entertainment	2,351	2,148
221011 Printing, Stationery, Photocopying and Binding	600	500
227001 Travel inland	1,699	1,696
227004 Fuel, Lubricants and Oils	800	800
228002 Maintenance-Transport Equipment	770	555
Total for Budget Output	9,619	9,032
Wage	0	0
Non-Wage	9,619	9,032
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 4

Total for Department	220,834	207,417
Wage	127,026	114,479
Non-Wage	93,808	92,938
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	0	1,000
221009 Welfare and Entertainment	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500
Total for Budget Output	0	2,000
Wage	0	0
Non-Wage	0	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	8,000
221009 Welfare and Entertainment	1,004	1,004
221011 Printing, Stationery, Photocopying and Binding	600	300
227001 Travel inland	4,402	2,742
Total for Budget Output	12,006	12,046
Wage	0	0
Non-Wage	12,006	12,046
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 869 Koboko District

Quarter 4

Department: 030 Statutory bodies

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

1

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	14,240
221009 Welfare and Entertainment	2,480	2,480
221011 Printing, Stationery, Photocopying and Binding	1,600	1,599
221012 Small Office Equipment	1,600	1,234
222001 Information and Communication Technology Services.	800	600
227001 Travel inland	4,280	4,280
Total for Budget Output	23,000	24,433
Wage	0	0
Non-Wage	23,000	24,433
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2

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	4,000
221001 Advertising and Public Relations	10,000	7,286
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	2,823	3,822
Total for Budget Output	16,823	16,108
Wage	0	0
Non-Wage	16,823	16,108
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 869 Koboko District

Quarter 4

Department: 030 Statutory bodies

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
221007 Books, Periodicals & Newspapers	400	273
221008 Information and Communication Technology Supplies.	300	300
221009 Welfare and Entertainment	0	1,000
221011 Printing, Stationery, Photocopying and Binding	376	1,376
221012 Small Office Equipment	400	1,400
222001 Information and Communication Technology Services.	330	1,260
224004 Beddings, Clothing, Footwear and related Services	200	1,197
227001 Travel inland	18,700	20,900
227004 Fuel, Lubricants and Oils	7,800	7,800
228002 Maintenance-Transport Equipment	14,000	28,118
Total for Budget Output	42,506	63,624
Wage	0	0
Non-Wage	42,506	63,624
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 120007 Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	169,827	169,737
221002 Workshops, Meetings and Seminars	0	13,481
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	1,000	912
222001 Information and Communication Technology Services.	813	30,813

VOTE: 869 Koboko District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	600	600
227001 Travel inland	4,500	14,100
227004 Fuel, Lubricants and Oils	6,000	10,000
273102 Incapacity, death benefits and funeral expenses	0	2,000
Total for Budget Output	188,740	247,643
Wage	169,827	169,737
Non-Wage	18,913	77,906
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	62,160	179,107
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,080	78,018
221009 Welfare and Entertainment	4,000	4,235
221011 Printing, Stationery, Photocopying and Binding	0	300
222001 Information and Communication Technology Services.	0	800
227001 Travel inland	10,224	22,224
227004 Fuel, Lubricants and Oils	0	1,248
Total for Budget Output	157,464	285,932
Wage	0	0
Non-Wage	157,464	285,932
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 869 Koboko District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	260	260
222001 Information and Communication Technology Services.	400	400
224004 Beddings, Clothing, Footwear and related Services	0	12,810
227001 Travel inland	3,000	724
227004 Fuel, Lubricants and Oils	2,000	7,999
228002 Maintenance-Transport Equipment	1,000	1,600
Total for Budget Output	6,660	23,793
Wage	0	0
Non-Wage	6,660	23,793
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	8,000
221009 Welfare and Entertainment	1,200	1,049
221011 Printing, Stationery, Photocopying and Binding	600	600
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	3,598	3,598
Total for Budget Output	13,798	13,647
Wage	0	0
Non-Wage	13,798	13,647
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 4

Total for Department	460,998	689,226
Wage	169,827	169,737
Non-Wage	291,171	519,489
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

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	894,169
Total for Budget Output	934,650	894,169
Wage	934,650	894,169
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	16,100
221011 Printing, Stationery, Photocopying and Binding	0	7,000
227001 Travel inland	0	56,180
228002 Maintenance-Transport Equipment	0	20,000
228004 Maintenance-Other Fixed Assets	0	20,135
Total for Budget Output	0	119,415
Wage	0	0
Non-Wage	0	119,415
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 869 Koboko District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**Supervision of extension services in all the Sub Counties of Nil
Koboko district**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	74,485
212103 Incapacity benefits (Employees)	0	2,000
221002 Workshops, Meetings and Seminars	0	2,400
221008 Information and Communication Technology Supplies.	0	2,000
221009 Welfare and Entertainment	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000
222001 Information and Communication Technology Services.	0	2,872
223005 Electricity	0	1,200
224004 Beddings, Clothing, Footwear and related Services	0	1,000
224005 Laboratory supplies and services	0	12,000
224010 Protective Gear	0	6,000
225204 Monitoring and Supervision of capital work	0	3,000
227001 Travel inland	5,377	11,045
227004 Fuel, Lubricants and Oils	0	10,000
228002 Maintenance-Transport Equipment	0	8,000
312149 Other Land Improvements - Acquisition	0	2,000
312216 Cycles - Acquisition	0	14,000
Total for Budget Output	134,377	157,802
Wage	129,000	74,485
Non-Wage	5,377	47,317
GoU Dev	0	36,000
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

VOTE: 869 Koboko District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01040701 Demand driven agriculture technologies developed

Monitoring disaster trends in Koboko District

Nil

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

Item	Approved Budget	Spent
227001 Travel inland	2,216	2,216
Total for Budget Output	2,216	2,216
Wage	0	0
Non-Wage	2,216	2,216
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	49,028
Total for Budget Output	0	49,028
Wage	0	0
Non-Wage	0	49,028
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	2,000
227001 Travel inland	0	3,600
228002 Maintenance-Transport Equipment	0	600

VOTE: 869 Koboko District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	0	7,000
Total for Budget Output	0	13,200
Wage	0	0
Non-Wage	0	6,200
GoU Dev	0	7,000
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	600
224002 Veterinary supplies and services	0	6,054
227001 Travel inland	0	5,400
228002 Maintenance-Transport Equipment	0	1,000
Total for Budget Output	0	13,054
Wage	0	0
Non-Wage	0	7,000
GoU Dev	0	6,054
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	3,000
227001 Travel inland	0	5,301
228002 Maintenance-Transport Equipment	0	1,000

VOTE: 869 Koboko District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	0	9,301
	Wage	0	0
	Non-Wage	0	9,301
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management**PIAP Output: 01041103 Coffee productivity enhanced****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000
222001 Information and Communication Technology Services.	0	1,000
224003 Agricultural Supplies and Services	0	3,631
227001 Travel inland	0	81,855
228002 Maintenance-Transport Equipment	0	4,000
312299 Other Machinery and Equipment- Acquisition	0	198,814
Total for Budget Output	0	305,300
Wage	0	0
Non-Wage	0	7,000
GoU Dev	0	298,300
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	2,000
227001 Travel inland	0	2,595
228002 Maintenance-Transport Equipment	0	600

VOTE: 869 Koboko District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	0 5,195
	Wage	0 0
	Non-Wage	0 5,195
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
282101 Donations	22,112	1,734
Total for Budget Output	22,112	1,734
Wage	0	0
Non-Wage	0	0
GoU Dev	22,112	1,734
Ext Finance	0	0
Total for Department	1,093,355	1,570,414
Wage	1,063,650	968,654
Non-Wage	7,594	252,671
GoU Dev	22,112	349,088
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

2 Integrated child health days conducted during the FY none

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

Item	Approved Budget	Spent
227001 Travel inland	130,000	48,325
Total for Budget Output	130,000	48,325
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	130,000	48,325

Budget Output: 320165 Primary Health care services

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

90% 1 Water system installed and completed at the general hospital None

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

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

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 869 Koboko District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
1	The general hospital management and services supported	None

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	613,617	
312139 Other Structures - Acquisition	0	500,000	
Total for Budget Output	613,617	1,113,617	
Wage	0	0	
Non-Wage	613,617	613,617	
GoU Dev	0	500,000	
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	2,889	
227001 Travel inland	4,801	4,801	
Total for Budget Output	7,690	7,690	
Wage	0	0	
Non-Wage	7,690	7,690	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

100% 100% identified positive enrolled into care and treatment None

VOTE: 869 Koboko District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,570	5,570
222001 Information and Communication Technology Services.	3,240	250
227001 Travel inland	10,944	5,515
Total for Budget Output	19,754	11,335
Wage	0	0
Non-Wage	19,754	11,335
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

1 1 health facility fenced None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,783
223005 Electricity	0	3,600
223006 Water	600	600
227001 Travel inland	817,493	679,372
228004 Maintenance-Other Fixed Assets	0	5,997
Total for Budget Output	818,093	762,351
Wage	0	0
Non-Wage	14,301	14,301
GoU Dev	0	0
Ext Finance	803,792	748,050

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

1

VOTE: 869 Koboko District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	45,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

287	NA	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,910,842	5,336,848	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,624	62,624	
221001 Advertising and Public Relations	3,000	3,000	
221008 Information and Communication Technology Supplies.	1,000	1,000	
221009 Welfare and Entertainment	5,600	18,560	
221011 Printing, Stationery, Photocopying and Binding	1,600	5,249	
221012 Small Office Equipment	800	800	
222001 Information and Communication Technology Services.	2,400	2,400	
227001 Travel inland	974,053	639,559	
227004 Fuel, Lubricants and Oils	19,851	19,851	
228002 Maintenance-Transport Equipment	24,989	24,989	
228004 Maintenance-Other Fixed Assets	600	600	
312121 Non-Residential Buildings - Acquisition	240,458	234,056	
Total for Budget Output	6,247,819	6,349,536	
Wage	4,910,842	5,336,848	
Non-Wage	38,735	105,516	
GoU Dev	279,558	273,156	
Ext Finance	1,018,684	634,017	

VOTE: 869 Koboko District

Quarter 4

Total for Department	8,363,253	8,774,133
Wage	4,910,842	5,336,848
Non-Wage	1,131,389	1,144,751
GoU Dev	368,545	862,143
Ext Finance	1,952,476	1,430,391

VOTE: 869 Koboko District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

750

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	4,854,747
Total for Budget Output	4,857,825	4,854,747
Wage	4,857,825	4,854,747
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	175,000
312235 Furniture and Fittings - Acquisition	6,643	6,643
313121 Non-Residential Buildings - Improvement	95,000	95,000
Total for Budget Output	276,643	276,643
Wage	0	0
Non-Wage	0	0
GoU Dev	276,643	276,643
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 869 Koboko District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	240,000	240,000
263308 Sector Conditional Grant (Non-Wage)	1,300,131	1,300,131
Total for Budget Output	1,540,131	1,540,131
Wage	0	0
Non-Wage	1,540,131	1,540,131
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	641,768	684,660
Total for Budget Output	641,768	684,660
Wage	0	0
Non-Wage	641,768	684,660
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,014,937	2,786,930
312121 Non-Residential Buildings - Acquisition	583,289	618,811

VOTE: 869 Koboko District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	0	213,416
313229 Other ICT Equipment - Improvement	0	5,500
Total for Budget Output	2,598,226	3,624,657
Wage	2,014,937	2,786,930
Non-Wage	0	0
GoU Dev	583,289	837,727
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	2,040	2,040
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	400	400
223005 Electricity	415	414
227001 Travel inland	26,880	33,566
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	2,441	2,440
Total for Budget Output	41,176	47,859
Wage	0	0
Non-Wage	41,176	47,859
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 869 Koboko District

Quarter 4

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*

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

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	101,924	92,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,287	164,287
221002 Workshops, Meetings and Seminars	185,381	112,384
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,059	937
225204 Monitoring and Supervision of capital work	65,000	64,000
227001 Travel inland	6,343	10,069
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	12,803	12,803
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
282101 Donations	92,108	92,108
Total for Budget Output	634,905	554,803
Wage	101,924	92,215
Non-Wage	26,206	29,809
GoU Dev	65,000	64,000
Ext Finance	441,775	368,779

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 869 Koboko District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	30,000	30,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
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	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,626,674	11,619,500
Wage	6,974,685	7,733,893
Non-Wage	2,285,281	2,338,459
GoU Dev	924,933	1,178,370
Ext Finance	441,775	368,779

VOTE: 869 Koboko District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Staff salaries paid for 3 months	Staff salaries for 3 months paid	None
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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	135,094
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,610	2,458
225204 Monitoring and Supervision of capital work	24,000	9,990
227001 Travel inland	14,000	14,000
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	5,825	5,825
Total for Budget Output	184,528	170,367
Wage	135,094	135,094
Non-Wage	49,435	35,273
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Grass cutting along 323.7km road done	Grass cutting along 323.7km of road done	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

VOTE: 869 Koboko District

Quarter 4

Department: 070 Roads and Engineering

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

N / A

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

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

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Equipment maintenance done

Road equipment maintained

None

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	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Community access roads maintained

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

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

VOTE: 869 Koboko District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	93,554
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,354,291
	Wage	135,094
	Non-Wage	219,197
	GoU Dev	1,000,000
	Ext Finance	0

VOTE: 869 Koboko District

Quarter 4

Department: 080 Water

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Water supply feasibility study & detailed engineering design for Ayume memorial produced, Part construction of Ludara piped water system continuation, Environmental Impact Assessment for AYUME memorial secondary school, Rehabilitation of 15 boreholes done, Environmental and social safe guards screening & management plan done, Monitoring and supervision of capital works in the department	Part construction of Ludara piped water system continuation, Rehabilitation of 25 boreholes done, Environmental and social safe guards screening & management plan done, Monitoring and supervision of capital works in the department	N/A
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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 annually reports, form 4s & Work plan to MWE, Maintenance of transport equipment & other Fixed assests, Travel to attend quarter four regional DWOs & ADWOs meetings.	Salaries paid, Printing, stationary, welfare, small office equipment, airtime, computer services, cleaning materials, fuel procured, Quarterly regional DWOs & ADWOs and National DWOs meeting & Quarterly & annually reports to MWE & Vehicle maintained.	N/A
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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	50,713
221008 Information and Communication Technology Supplies.	600	600
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	610	458
222001 Information and Communication Technology Services.	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	400	400
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	3,816	3,816
228002 Maintenance-Transport Equipment	2,060	2,060
313139 Other Structures - Improvement	0	232,613
Total for Budget Output	71,883	303,261
Wage	51,797	50,713

VOTE: 869 Koboko District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	20,086
	GoU Dev	0
	Ext Finance	0

Budget Output: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	24,815	24,814
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	29,815	29,814
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	14,815	14,814
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	29,624	29,624
228004 Maintenance-Other Fixed Assets	125,578	125,578
312139 Other Structures - Acquisition	400,034	400,033
Total for Budget Output	561,236	561,235
Wage	0	0
Non-Wage	0	0
GoU Dev	561,236	561,235
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

<p>PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects: Workplace injuries, accidents and health hazards reduced District water and sanitation coordination committee meeting/Extension works meeting for quarter four held, Supervision & monitoring of water projects and satisfaction, Vehicle parts & maintenance done, fuel procured, maintenance of piped water systems and boreholes, water quality monitoring twice, sanitation improvement in Lobule settlement Staff allowance & wages paid</p>	<p>DWSCCM/EWM held, Supervision & monitoring of water projects & satisfaction, field & desk appraisals, Vehicle maintained, fuel procured, maintenance of water systems & boreholes, water quality monitoring, sanitation improvement done, staff wages paid</p>	<p>N/A</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,440	10,440
221002 Workshops, Meetings and Seminars	3,680	3,680
227001 Travel inland	73,810	3,000
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	1,622	1,622
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	2,800
228004 Maintenance-Other Fixed Assets	20,000	20,000
Total for Budget Output	115,352	44,542
Wage	0	0
Non-Wage	11,302	11,302
GoU Dev	0	0
Ext Finance	104,050	33,240

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Formation/training of WUC, post construction support to WUCs, maintenance of vehicle, procurement of fuel

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	9,000
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	4,000	4,000

VOTE: 869 Koboko District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,453	4,453
Total for Budget Output	24,453	24,453
Wage	0	0
Non-Wage	24,453	24,453
GoU Dev	0	0
Ext Finance	0	0
Total for Department	802,739	963,305
Wage	51,797	50,713
Non-Wage	70,841	70,690
GoU Dev	576,051	808,662
Ext Finance	104,050	33,240

VOTE: 869 Koboko District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	252,049	246,393
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	300	298
221011 Printing, Stationery, Photocopying and Binding	400	400
222001 Information and Communication Technology Services.	100	100
224003 Agricultural Supplies and Services	1,500	1,500
225202 Environment Impact Assessment for Capital Works	2,400	2,400
225204 Monitoring and Supervision of capital work	2,000	2,000
227001 Travel inland	7,636	7,636
227004 Fuel, Lubricants and Oils	1,441	1,441
Total for Budget Output	271,826	266,167
Wage	252,049	246,393
Non-Wage	17,377	17,375
GoU Dev	2,400	2,400
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Urban wetlands and forests restored and preserved	Inspections and monitoring in sub-counties on land use compliance conducted.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	400	274

VOTE: 869 Koboko District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	1,034	1,034
Total for Budget Output	4,034	3,908
Wage	0	0
Non-Wage	4,034	3,908
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

Rural farmers supported to establish agro forestry as a climate smart agriculture

Engagement meetings on Forest management activities done in Ludara Local Forest Reserve. Management activities Weeding, gap filling, and payment of wages for workers, and conducted Technical supervision of the activities in Ludara local forest reserve.

Inadequate funds for implementation of activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	3,500
224003 Agricultural Supplies and Services	500	500
225204 Monitoring and Supervision of capital work	4,113	4,111
227001 Travel inland	2,800	2,800
227004 Fuel, Lubricants and Oils	500	500
Total for Budget Output	11,413	11,411
Wage	0	0
Non-Wage	11,413	11,411
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 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 08010201 Increased compliance to energy standards

Solar water heaters, dryers, cookers and pumps installed	Establishment of woodlots in 3 secondary schools(Longira ss, memorial& Kochi ss). Community trained on energy-saving technology in Ludara sub-county local forest reserve surroundings.	Inadequate funds for implementation of activities.
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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	1,000
221011 Printing, Stationery, Photocopying and Binding	300	299
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	236	236
Total for Budget Output	2,536	2,535
Wage	0	0
Non-Wage	2,536	2,535
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**

Green belts developed and protected	Training of physical planning committees in Kuluba on the development of physical development plans.	N/A
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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	2,225	2,224
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	1,000	997
227004 Fuel, Lubricants and Oils	990	989
Total for Budget Output	5,215	5,211
Wage	0	0
Non-Wage	5,215	5,211
GoU Dev	0	0

VOTE: 869 Koboko District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	295,024
	Wage	246,393
	Non-Wage	40,438
	GoU Dev	2,400
	Ext Finance	0

VOTE: 869 Koboko District

Quarter 4

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

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

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

Budget Output: 000021 Gender Mainstreaming services

N / A

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

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

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Conducted quarterly youth coordination meeting, conducted monitoring of youth activities. None

VOTE: 869 Koboko District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
227001 Travel inland	2,500	2,500
Total for Budget Output	4,500	4,500
Wage	0	0
Non-Wage	4,500	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000076 Promotion of Indeginuous languages

PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies

Trained cultural leaders on their roles in development process. None

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

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
227001 Travel inland	3,500	3,500
Total for Budget Output	4,500	4,500
Wage	0	0

VOTE: 869 Koboko District

Quarter 4

Department: 100 Community Based Services

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

SubProgramme: 03 Gender and Social Protection**Budget Output: 320145 Response to Gender based violence****PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened**

Conducted parenting sessions, monitored selected UWEP and YLP Projects in the entire district, Carried out social inquiries on children in conflict with the law. None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	1,300
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	203,834
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	205,134
	Wage	0
	Non-Wage	162,391
	GoU Dev	0
	Ext Finance	1,493,681

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

VOTE: 869 Koboko District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	4,928
227001 Travel inland	5,527	5,527
263402 Transfer to Other Government Units	0	347,737
Total for Budget Output	5,527	358,192
Wage	0	0
Non-Wage	5,527	10,455
GoU Dev	0	347,737
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	470	470
227001 Travel inland	3,530	3,530
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Conducted inspection of institutions to handle labour issues None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,500	2,500
Total for Budget Output	2,500	2,500
Wage	0	0

VOTE: 869 Koboko District

Quarter 4

Department: 100 Community Based Services

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

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	11,624	8,692
282101 Donations	170,460	1,897
Total for Budget Output	182,083	10,589
Wage	0	0
Non-Wage	182,083	10,589
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	780
221011 Printing, Stationery, Photocopying and Binding	0	1,470
227001 Travel inland	0	27,566
227004 Fuel, Lubricants and Oils	0	2,000
228002 Maintenance-Transport Equipment	0	3,733
Total for Budget Output	0	35,549
Wage	0	0
Non-Wage	0	35,549
GoU Dev	0	0

VOTE: 869 Koboko District

Quarter 4

Department: 100 Community Based Services

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,760	72,211
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,783
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
222001 Information and Communication Technology Services.	400	400
225204 Monitoring and Supervision of capital work	2,400	2,400
227001 Travel inland	5,390	5,390
228002 Maintenance-Transport Equipment	1,434	1,080
Total for Budget Output	89,584	158,464
Wage	78,760	72,211
Non-Wage	8,424	83,853
GoU Dev	2,400	2,400
Ext Finance	0	0
Total for Department	1,959,768	794,428
Wage	78,760	72,211
Non-Wage	384,926	175,513
GoU Dev	2,400	350,137
Ext Finance	1,493,681	196,568

VOTE: 869 Koboko District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221008 Information and Communication Technology Supplies.	2,400	2,400
221009 Welfare and Entertainment	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,200	1,200
224004 Beddings, Clothing, Footwear and related Services	800	800
227001 Travel inland	7,200	7,200
228002 Maintenance-Transport Equipment	1,000	995
Total for Budget Output	20,000	19,995
Wage	0	0
Non-Wage	20,000	19,995
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

3 Conducted 3 DTPC meetings None

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	18,093
221002 Workshops, Meetings and Seminars	7,614	7,034
221009 Welfare and Entertainment	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	1,217	1,217

VOTE: 869 Koboko District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,756	5,562
Total for Budget Output	41,458	37,306
Wage	21,471	18,093
Non-Wage	19,987	19,213
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 conducted Q4 monitoring, appraised projects for the next FY and procured fuel. None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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	3,823
225204 Monitoring and Supervision of capital work	16,147	16,137
227001 Travel inland	16,430	14,790
227004 Fuel, Lubricants and Oils	10,130	9,570
Total for Budget Output	47,834	44,319
Wage	0	0
Non-Wage	3,500	0
GoU Dev	44,334	44,319
Ext Finance	0	0
Total for Department	109,292	101,620
Wage	21,471	18,093
Non-Wage	43,487	39,208
GoU Dev	44,334	44,319
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1	Staff salaries paid for three months, District, sub counties, town councils, Health centres were Audited. air time, stationary, fuel were procured. motorcycles were maintained. member ship paid to the association	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	37,484	35,865
221002 Workshops, Meetings and Seminars	300	169
221008 Information and Communication Technology Supplies.	400	397
221011 Printing, Stationery, Photocopying and Binding	215	215
221017 Membership dues and Subscription fees.	370	370
227001 Travel inland	5,365	5,365
227004 Fuel, Lubricants and Oils	300	300
228002 Maintenance-Transport Equipment	376	304
Total for Budget Output	44,809	42,984
Wage	37,484	35,865
Non-Wage	7,326	7,120
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,809	42,984
Wage	37,484	35,865
Non-Wage	7,326	7,120
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,477	7,362
221011 Printing, Stationery, Photocopying and Binding	300	150
227001 Travel inland	3,189	6,756
Total for Budget Output	10,966	14,268
Wage	7,477	7,362
Non-Wage	3,489	6,906
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

1

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	300	0
221008 Information and Communication Technology Supplies.	200	200
227001 Travel inland	1,500	749
Total for Budget Output	2,000	949
Wage	0	0
Non-Wage	2,000	949
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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

1

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	598	598
227001 Travel inland	2,500	2,113
Total for Budget Output	3,098	2,711
Wage	0	0
Non-Wage	3,098	2,711
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

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	312
227001 Travel inland	4,500	4,188
Total for Budget Output	5,000	4,499
Wage	0	0
Non-Wage	5,000	4,499
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

1

VOTE: 869 Koboko District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	14,420	13,678
227001 Travel inland	2,000	999
228002 Maintenance-Transport Equipment	1,010	1,010
Total for Budget Output	17,430	15,687
Wage	14,420	13,678
Non-Wage	3,010	2,009
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	200
227001 Travel inland	1,800	1,800
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	40,494	40,114
Wage	21,897	21,039
Non-Wage	18,597	19,074
GoU Dev	0	0
Ext Finance	0	0

VOTE: 869 Koboko District

Quarter 4

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 Q4
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 Q4
% of Public Officers managing HR functions trained in use of the human resource information management systems	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 Q4
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 Q4
Number of assets maintained	Percentage	75	5

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
Proportion of Clients queries and concerns responded to	Percentage	100	

VOTE: 869 Koboko District

Quarter 4

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 Q4
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 Q4
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	50	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	General Staff Salaries paid in the 3 months Tea items

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 Q4
Cash management policy in place	Percentage	12	General staff salaries paid for 3 months statistical data

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 Q4
Human Capacity Development Plan in place	Percentage		

VOTE: 869 Koboko District

Quarter 4

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage		

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 Q4
No. of Health Center Rehabilitated and Expanded	Percentage	40	The general hospital management and services

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 Q4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100% identified positive enrolled into care and

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 Q4
Guidelines, SOPs/manuals developed	Percentage	100%	VHTs trained on digital data capture and staff salaries paid

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 Q4
No. of Health innovations and technologies developed and supported	Percentage	100%	

VOTE: 869 Koboko District

Quarter 4

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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage		

Service Area: 40 Education&Sports Management and Inspection**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	100%	

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 120007 Support Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2023-24	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	2023-2024	50%

VOTE: 869 Koboko District

Quarter 4

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	50	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of government land titled	Percentage	100%	Inspections and monitoring in sub-counties on land use

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 Q4
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 Q4
Proportion of districts complying to physical planning regulatory framework	Percentage	100%	Training of physical planning committees in Kuluba on the

VOTE: 869 Koboko District

Quarter 4

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 Q4
GBV Case monitoring programme in place	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	2	Training of Lower Local Government Gender Focal

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 Q4
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	1	Staff salaries paid for three months (April-June)

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	Prepared Q3 report, Prepared and submitted the final

VOTE: 869 Koboko District

Quarter 4

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	conducted Q4 monitoring, unraised projects for the

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 Q4
Number of quarterly internal audit progress reports per annum prepared	Percentage	100%	Staff salaries paid for three months District sub

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 Q4
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 Q4
No. of Jobs created	Number	4	

VOTE: 869 Koboko District

Quarter 4

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
Number of SMEs facilitated in BDS	Number	4	

Budget Output: 190036 Trade Development**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	1	

VOTE: 869 Koboko District

Quarter 4

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237118 Midia Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Laptop for DCDO	Locally Raised Revenues	0	3,500	3,500
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	VIP latrine at district HQs	Transitional Conditional Grant - Development		85,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DRICILE HEALTH CENTRE III	Dricile HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,491	37,360
DRICILE HEALTH CENTRE III	Dricile HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,426	82,278
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire district	District Discretionary Equalisation Development Grant	0	2,944,733	1,791,901

VOTE: 869 Koboko District

Quarter 4

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	22,251
Kingaba P.S.	Kingaba PS	Programme Conditional Grant - Non Wage Recurrent	0	19,512	19,511
MIDRABE P.S.	Mindrabe PS	Programme Conditional Grant - Non Wage Recurrent	0	29,596	29,594
Anyakalio P.S.	Anyakalio PS	Programme Conditional Grant - Non Wage Recurrent	0	20,956	20,955
Dricile P.S.	Dricile PS	Programme Conditional Grant - Non Wage Recurrent	0	21,875	21,874
USUBU P.S	Usubu PS	Programme Conditional Grant - Non Wage Recurrent	0	13,142	8,897
Modrugoro P/S	Mondrugoro PS	Programme Conditional Grant - Non Wage Recurrent	0	15,480	10,480
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOCHI SS	Kochi SS	Programme Conditional Grant - Non Wage Recurrent	0	159,752	169,703
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Capital works monitoring	Entire district monitoring	Programme Conditional Grant - Development	0	15,175	5,000

VOTE: 869 Koboko District

Quarter 4

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

VOTE: 869 Koboko District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237118 Midia Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Midia subcounty	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Budget Output: 000076 Promotion of Indeginuous languages					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Midia subcounty	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses	Midia subcounty	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,498
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

VOTE: 869 Koboko District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237118 Midia Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Coordination structures	External Financing World Food Programme(WFP)		18,605	0
Workshops, Meetings, Seminars - Training (Others)	M&E training	External Financing World Food Programme(WFP)		33,847	0
Workshops, Meetings, Seminars - Training (Others)		External Financing World Food Programme(WFP)		24,678	0
Workshops, Meetings, Seminars - Training (Others)	Gender action planning	External Financing World Food Programme(WFP)		12,514	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	Cartridges at HQs- Research	External Financing World Food Programme(WFP)		2,400	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Research agenda	External Financing World Food Programme(WFP)		10,000	0
Welfare - Assorted Welfare Items	Intervention1	External Financing World Food Programme(WFP)		6,960	0
Welfare - Assorted Welfare Items	Intervention2	External Financing World Food Programme(WFP)		25,040	0
Welfare - Assorted Welfare Items	Intervention3	External Financing World Food Programme(WFP)		54,000	0
Welfare - Worlds AIDs Commemoration	World AIDS and Diabetes day	External Financing World Food Programme(WFP)		37,210	0
Welfare - Assorted Welfare Items	Back yard gardening	External Financing World Food Programme(WFP)		9,658	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Research agenda	External Financing World Food Programme(WFP)		2,000	0

VOTE: 869 Koboko District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237118 Midia Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Intervention1	External Financing World Food Programme(WFP)		18,160	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Intervention2	External Financing World Food Programme(WFP)		2,700	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Intervention4	External Financing World Food Programme(WFP)		600	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Nutricash	External Financing World Food Programme(WFP)		656	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Data bundles for data collection	External Financing World Food Programme(WFP)		5,000	0
Telecommunication Services - Airtime and Mobile Phone Services	Intervention1	External Financing World Food Programme(WFP)		15,560	0
Telecommunication Services - Airtime and Mobile Phone Services	Nutricash	External Financing World Food Programme(WFP)		240	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	Back yard gardening	External Financing World Food Programme(WFP)		15,000	0
Item: 225101 Consultancy Services					
Consultancy - Monitoring and Evaluation Services	Intervention1	External Financing World Food Programme(WFP)		5,000	0
Consultancy - Monitoring and Evaluation Services	Intervention4	External Financing World Food Programme(WFP)		19,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Research agenda	External Financing United Nations Children Fund (UNICEF)		180,080	0

VOTE: 869 Koboko District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237118 Midia Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Expenses	Intervention1	External Financing United Nations Children Fund (UNICEF)		630,720	0
Travel Inland - Expenses	Intervention2	External Financing United Nations Children Fund (UNICEF)		290,480	0
Travel Inland - Benchmarking Expenses	Intervention3	External Financing United Nations Children Fund (UNICEF)		696,880	0
Travel Inland - Expenses	Intervention4	External Financing United Nations Children Fund (UNICEF)		215,240	0
Travel Inland - Expenses	Nutricash oversight	External Financing United Nations Children Fund (UNICEF)		189,907	0
Travel Inland - Expenses	M&E	External Financing United Nations Children Fund (UNICEF)		13,452	0
Travel Inland - Expenses	Financial literature	External Financing United Nations Children Fund (UNICEF)		50,129	0
Travel Inland - Expenses	Gender action planning	External Financing United Nations Children Fund (UNICEF)		24,363	0
Travel Inland - Expenses	Back yard gardening	External Financing United Nations Children Fund (UNICEF)		143,944	0
Item: 282101 Donations					
Procure and distribute startup kits	Intervention3	External Financing World Food Programme(WFP)		138,920	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Procure laptops	External Financing World Food Programme(WFP)		9,333	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Procure furniture	External Financing World Food Programme(WFP)		2,180	0

VOTE: 869 Koboko District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237118 Midia Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Women's day celebration	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	11,624	8,692
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Midia subcounty	District Unconditional Grant Non-Wage	0	400	400
Item: 227001 Travel inland					
Travel Inland - Expenses	Midia subcounty	District Unconditional Grant Non-Wage	0	5,390	5,390
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Engineering designs prepn	District Discretionary Equalisation Development Grant	50%	888	888
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Desk & field appraisal	District Discretionary Equalisation Development Grant	50%	740	735
Item: 227001 Travel inland					
Travel Inland - Expenses	Assessment of LLGs	District Discretionary Equalisation Development Grant	50%	14,790	14,790

VOTE: 869 Koboko District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237119 Abuku Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GBOROKOLONGO HEALTH CENTRE III	Gborokolongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,692	56,075
GBOROKOLONGO HEALTH CENTRE III	Gborokolongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,426	82,278
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUCHUKO P.S	Ruchuko PS	Programme Conditional Grant - Non Wage Recurrent	0	16,394	16,394
KUNIRO P.S.	Kuniro PS	Programme Conditional Grant - Non Wage Recurrent	0	30,694	30,692
METINO P.7 SCHOOL	Nyai PS	Programme Conditional Grant - Non Wage Recurrent	0	22,457	22,456
NYAI P.S.	Nyai PS	Programme Conditional Grant - Non Wage Recurrent	0	20,811	14,090
NYORI-CHEKU P.S.	Nyoricheku PS	Programme Conditional Grant - Non Wage Recurrent	0	23,354	15,812

VOTE: 869 Koboko District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237119 Abuku Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Koboko District	Lurujo-Nyai road, 14.5km	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,600	2,600
Koboko District	Nyai-Nyoricheku- Lodonga	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,300	2,300
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Abuku Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)	0	8,448	8,448
LCIII: 237120 Ludara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHAKULIA HEALTH CENTRE II	Chakukia HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,377	37,131
LUDARA HEALTH CENTRE III	Ludara HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,426	82,278
LUDARA HEALTH CENTRE III	Ludara HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,946	53,837
BAMURE HEALTH CENTRE II	Bamure HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,713	41,139
CHAKULIA HEALTH CENTRE II	Chakulia HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,426	82,278

VOTE: 869 Koboko District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237120 Ludara Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	5 Stance VIP in Komba PS	Programme Conditional Grant - Development	0	30,000	30,000
Other Structures - Construction Works	5 Stance VIP in Longira PS	Programme Conditional Grant - Development	0	30,000	30,000
Non Residential Buildings - Contractor	2 classrooms at Aunga PS	Programme Conditional Grant - Development	0	115,000	115,000
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	15,617
Longira P.S.	Longira PS	Programme Conditional Grant - Non Wage Recurrent	0	29,224	29,223
Aunga P.S	Aunga PS	Programme Conditional Grant - Non Wage Recurrent	0	19,361	19,360
MADIKINI P.S	Madikini PS	Programme Conditional Grant - Non Wage Recurrent	0	15,001	15,000
Chakulia P.S.	Chakulia PS	Programme Conditional Grant - Non Wage Recurrent	0	20,225	20,225
ARINDUWE P.S	Arindruwe PS	Programme Conditional Grant - Non Wage Recurrent	0	15,301	15,300
Bamure P.S.	Bamure PS	Programme Conditional Grant - Non Wage Recurrent	0	27,410	27,408
KELA P.S	Kela PS	Programme Conditional Grant - Non Wage Recurrent	0	12,713	12,713
Goya P.S.	Goya PS	Programme Conditional Grant - Non Wage Recurrent	0	24,793	24,792
Gurepi P.S.	Gurepi PS	Programme Conditional Grant - Non Wage Recurrent	0	14,701	14,701

VOTE: 869 Koboko District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237120 Ludara Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kochu P.S.	Kochu PS	Programme Conditional Grant - Non Wage Recurrent	0	12,113	12,112
Indiga Hill P.S.	Indiga PS	Programme Conditional Grant - Non Wage Recurrent	0	19,058	19,057
Lima P.S.	Lima PS	Programme Conditional Grant - Non Wage Recurrent	0	24,929	24,927
Ulumgbu P.S.	Ulumgbu PS	Programme Conditional Grant - Non Wage Recurrent	0	17,554	11,884
Lima P.S.	Lima PS SNE	Programme Conditional Grant - Non Wage Recurrent	0	3,948	2,673
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Koboko District	Dabara-Ludara HQs, 6km	Other Transfers from Central Government Uganda Road Fund (URF)	0	900	900
Koboko District	Indiga-Bamure road, 13km	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,300	2,300
Koboko District	Keri-Nyai road, 16.7km	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,900	2,900
Koboko District	Lima-Chakulia road, 9.6km	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,500	1,500

VOTE: 869 Koboko District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237120 Ludara Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Koboko District	Lima-Matuma road, 5.7km	Other Transfers from Central Government Uganda Road Fund (URF)	0	900	900
Koboko District	Lima-Madikini-Pamodo-Tendele road, 15km	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,600	2,600
Koboko District	Birindu-Ruchuko-Kaliwara Mosque road, 6km	Other Transfers from Central Government Uganda Road Fund (URF)	0	900	900
Koboko District	Lokiri PS-Gurepi PS road, 4.5km	Other Transfers from Central Government Uganda Road Fund (URF)	0	600	600
Koboko District	Gurepi-Bamure-Kii road, 6km	Other Transfers from Central Government Uganda Road Fund (URF)	0	900	900
Koboko District	Atulinga-Mudi-Ija-Anyau road, 6km	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	2,000
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ludara Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)	0	21,402	21,402

VOTE: 869 Koboko District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237120 Ludara Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Expenses	Villages in Kechi parish	Programme Conditional Grant - Non Wage Recurrent	0	29,630	29,628
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Ludara pipe water in Lima center	Programme Conditional Grant - Development	0	201,024	201,023
LCIII: 237121 Kuluba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Offices for Kuluba Sub County	Transitional Conditional Grant - Development		157,500	0
Non Residential Buildings - Office Building	Offices for Oraba TC	Transitional Conditional Grant - Development		157,500	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Complete Fencing Ayipe HC III	Programme Conditional Grant - Development	0	86,536	43,268
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYIPE HEALTH CENTRE III	Ayipe HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,426	82,278

VOTE: 869 Koboko District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237121 Kuluba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYIPE HEALTH CENTRE III	Ayipe HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,839	56,516
ORABA HEALTH CENTREII	Oraba HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,713	41,139
KULUBA HEALTH CENTRE II	Kuluba HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,713	41,139
PAMODO HEALTH CENTRE II	Pamodo HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,713	41,139
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Renovation at Pamodo PS	Programme Conditional Grant - Development	0	95,000	95,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMBIRI P.S.	Nyambiri PS	Programme Conditional Grant - Non Wage Recurrent	0	65,366	65,363
Wolimo Primary School	Wolimo PS	Programme Conditional Grant - Non Wage Recurrent	0	15,485	15,484
PAMODO P.S.	Pamodo PS	Programme Conditional Grant - Non Wage Recurrent	0	17,998	17,997
AYIPE P.S.	Ayipe PS	Programme Conditional Grant - Non Wage Recurrent	0	35,748	35,746
KANDIO P.S	Kandio PS	Programme Conditional Grant - Non Wage Recurrent	0	14,818	14,817

VOTE: 869 Koboko District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237121 Kuluba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGOROPA P/S	Kagoropa PS	Programme Conditional Grant - Non Wage Recurrent	0	20,596	20,595
TENDELE P.S	Tendele PS	Programme Conditional Grant - Non Wage Recurrent	0	17,499	17,499
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	77,853
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nyakaliso SS ICT block	Programme Conditional Grant - Development	0	468,513	618,811
Non Residential Buildings - Contractor	VIP latrine-Staff quarters	Programme Conditional Grant - Development		91,277	0
Non Residential Buildings - Contractor	VIP latrine -Admin block	Programme Conditional Grant - Development		23,499	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Capital works monitoring	UgIFT monitoring	Programme Conditional Grant - Development	0	49,825	50,709

VOTE: 869 Koboko District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237121 Kuluba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Koboko District	Awindiri-Saliamusala road, 10.2km	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	2,000
Koboko District	Keri-Pamodo road, 13.8km	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,600	2,600
Koboko District	Oraba-Alipi road, 5km	Other Transfers from Central Government Uganda Road Fund (URF)	0	600	600
Koboko District	Smallmug-Tendele-Busia road, 14km	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,600	2,600
Koboko District	Ayipe-Lunguma-Small mug road, 16km	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,900	2,900
Koboko District	Ayipe-Wolimo-Tendele road, 8.5km	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,200	1,200
Koboko District	Lunguma-Oraba road, 4km	Other Transfers from Central Government Uganda Road Fund (URF)	0	600	600
Koboko District	Spot improvement on Smallmug-Tendele-Busia road	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,509	9,509
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Keri-Ayipe-Kagoropa-Busia road	Programme Conditional Grant - Development	50	1,000,000	1,006,930

VOTE: 869 Koboko District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237121 Kuluba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kuluba Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)	0	25,203	25,203
LCIII: 237122 Dranya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DRANYA HEALTH CENTRE III	Dranya HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,426	82,278
DRANYA HEALTH CENTRE III	Dranya HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,556	55,669
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Theatre at hospital	District Discretionary Equalisation Development Grant	0	103,505	234,056
Non Residential Buildings - Other Construction works	Theatre at hospital	District Discretionary Equalisation Development Grant		136,954	0

VOTE: 869 Koboko District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237122 Dranya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANYANGAKU P.S	Anyangaku PS	Programme Conditional Grant - Non Wage Recurrent	0	25,637	25,636
LEIKO P.S.	Leiko PS	Programme Conditional Grant - Non Wage Recurrent	0	22,144	22,143
GINYAKO P.S.	Ginyako PS	Programme Conditional Grant - Non Wage Recurrent	0	14,926	14,925
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Koboko District	Dranya-DRC border road, 4.6km	Other Transfers from Central Government Uganda Road Fund (URF)	0	600	600
Koboko District	Dranya-Ginyako road, 2.6km	Other Transfers from Central Government Uganda Road Fund (URF)	0	600	600
Koboko District	Dranya-Alionzi road, 4.8km	Other Transfers from Central Government Uganda Road Fund (URF)	0	600	600
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Dranya Sub County		Other Transfers from Central Government Uganda Road Fund (URF)	0	7,447	7,447

VOTE: 869 Koboko District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237122 Dranya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Ayume memorial S.S & Ludara piped water	Programme Conditional Grant - Development	0	6,000	6,000
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Dranya	District Discretionary Equalisation Development Grant	50	1,200	1,200
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Social Risks screening and Social Safeguards compliance monitoring	Entire District	District Discretionary Equalisation Development Grant	50%	1,200	1,200
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Joint Monitoring	Dranya	District Discretionary Equalisation Development Grant	0	9,461	9,461

VOTE: 869 Koboko District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237123 Lobule Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOBULE HEALTH CENTRE III	Lobule HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,133	57,398
LOBULE HEALTH CENTRE III	Lobule HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,426	82,278
LURUJO HEALTH CENTRE II	Lurujo HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,713	41,139
PIJOKE HEALTH CENTRE II	Pijoke HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,713	41,139
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Desks for Padrombu PS	Programme Conditional Grant - Development	0	6,643	6,643
Budget Output: 320162 Capitation (Primary)					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent	0	150,000	225,000
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADRUMAGA P.S.	Adrumaga PS	Programme Conditional Grant - Non Wage Recurrent	0	28,745	28,744
MT. LIRU COMMUNITY P.S	Mt Liru PS	Programme Conditional Grant - Non Wage Recurrent	0	18,773	18,772
Lobule P.S.	Lobule PS	Programme Conditional Grant - Non Wage Recurrent	0	19,716	19,715

VOTE: 869 Koboko District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237123 Lobule Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PADROMBU P.S.	Padrombu PS	Programme Conditional Grant - Non Wage Recurrent	0	31,461	31,460
KUDUZIA P.S.	Kuduzia PS	Programme Conditional Grant - Non Wage Recurrent	0	26,364	26,363
TUKALIRI P.7 SCHOOL	Tukaliri PS	Programme Conditional Grant - Non Wage Recurrent	0	20,112	20,111
Lurujo P.S.	Lurujo PS	Programme Conditional Grant - Non Wage Recurrent	0	28,627	28,626
Kulumgbi Primary School	Kulumgbi PS	Programme Conditional Grant - Non Wage Recurrent	0	15,567	15,566
Kimu P. S	Kimu PS	Programme Conditional Grant - Non Wage Recurrent	0	18,000	11,686
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff salaries	Entire sub county	External Financing United Nations High Commission for Refugees (UNHCR)	0	164,287	82,055
Item: 282101 Donations					
Support for refugee activities	Lobule reguggee schools	External Financing United Nations High Commission for Refugees (UNHCR)	0	92,108	66,883

VOTE: 869 Koboko District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237123 Lobule Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Koboko District	Ajipala Mileoko road, 4km	Other Transfers from Central Government Uganda Road Fund (URF)	0	600	600
Koboko District	Koboko-Lodonga	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,900	2,900
Koboko District	Koboko-Wanize	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	2,000
Koboko District	Komendaku-Kuduzia road, 10km	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,500	1,500
Koboko District	Tekere-Jabara-Adramajiga road, 13.5km	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,300	2,300
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lobule Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)	0	18,917	18,917
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
General staff wages under UNHCR	Lobule settlement	External Financing United Nations High Commission for Refugees (UNHCR)	25%	9,840	7,357

VOTE: 869 Koboko District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237123 Lobule Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Stipend for system Operator	Lobule Settlement	External Financing United Nations High Commission for Refugees (UNHCR)	25%	600	600
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Facilitation and Allowances	Labour for Boreholes repair in Lobule	External Financing United Nations High Commission for Refugees (UNHCR)	0	1,000	1,000
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Lobule settlement	External Financing United Nations High Commission for Refugees (UNHCR)	0	6,000	5,879
LCIII: S1837 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	D/H	District Discretionary Equalisation Development Grant	0	620	620
Workshops, Meetings, Seminars - Training (Bench Marking)	H/Q	District Discretionary Equalisation Development Grant	0	1,025	592
Workshops, Meetings, Seminars - Training (Pre- retirement)	H/Q	District Discretionary Equalisation Development Grant	0	3,125	3,125
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	H/Q	District Discretionary Equalisation Development Grant	0	2,000	2,000
Workshops, Meetings, Seminars - Training (Election Officials)	H/Q	District Discretionary Equalisation Development Grant	0	1,496	1,496

VOTE: 869 Koboko District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Antivirus Software Licensing	ICT Department	District Discretionary Equalisation Development Grant	0	840	420
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	H/Q	District Discretionary Equalisation Development Grant	0	6,300	1,180
Travel Inland - Expenses	H/Q	District Discretionary Equalisation Development Grant	0	3,060	3,060
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Folders	H/Q	District Discretionary Equalisation Development Grant		2,400	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	H/Q	District Discretionary Equalisation Development Grant		200	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	9,320	15,728
Budget Output: 010009 Research Partnerships					
Item: 227001 Travel inland					
Travel Inland - Disaster Preparedness		District Unconditional Grant Non-Wage	0	3,764	3,764

VOTE: 869 Koboko District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 282101 Donations					
Co funding for small scale irrigation by farmers	Entire District	Locally Raised Revenues		22,112	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	All facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	130,000	48,326
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	613,617
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	entire district	External Financing Global Fund for HIV, TB & Malaria	0	2,411,377	2,244,158

VOTE: 869 Koboko District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Top up allowances	D/H	External Financing United Nations High Commission for Refugees (UNHCR)	0	62,624	5,067
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire district	District Discretionary Equalisation Development Grant	0	3,823,740	2,005,853
Travel Inland - Expenses	Entire District	District Discretionary Equalisation Development Grant		880,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MENA P.S	Mena PS	Programme Conditional Grant - Non Wage Recurrent	0	21,153	21,152
KULUBA P.S.	Kuluba PS	Programme Conditional Grant - Non Wage Recurrent	0	21,032	21,031
ORABA P.S.	Oraba PS	Programme Conditional Grant - Non Wage Recurrent	0	24,226	24,225
KOMBA ISLAMIC P.S	Komba Islamic PS	Programme Conditional Grant - Non Wage Recurrent	0	24,576	24,575
KUMARI P.S	Kumari PS	Programme Conditional Grant - Non Wage Recurrent	0	23,974	23,973
DRANYA P.S.	Dranya PS	Programme Conditional Grant - Non Wage Recurrent	0	23,107	23,106
Ponyura P/S	Ponyura PS	Programme Conditional Grant - Non Wage Recurrent	0	16,538	16,537

VOTE: 869 Koboko District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	16,255
MONODU P.S.	Monodu PS	Programme Conditional Grant - Non Wage Recurrent	0	20,500	20,499
MBILI P.S.	Mbili PS	Programme Conditional Grant - Non Wage Recurrent	0	23,436	23,435
LUNGUMA	Lunguma PS	Programme Conditional Grant - Non Wage Recurrent	0	20,444	20,443
ALIPI P.S.	Alipi PS	Programme Conditional Grant - Non Wage Recurrent	0	27,109	18,354
KAYA P.S.	Kaya PS	Programme Conditional Grant - Non Wage Recurrent	0	20,967	14,195
IFOKO P.S.	Ifoko PS	Programme Conditional Grant - Non Wage Recurrent	0	30,706	20,789
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PADROMBU SEED SCHOOL	Padrombu SS	Programme Conditional Grant - Non Wage Recurrent	0	126,356	136,414
NYAI S.S.S	Nyai SS	Programme Conditional Grant - Non Wage Recurrent	0	68,904	74,896
LONGIRA S.S.S	Longira SS	Programme Conditional Grant - Non Wage Recurrent	0	48,800	52,135
FRANCIS AYUME MEMORIAL S.S	Francis Ayume Memorial SS	Programme Conditional Grant - Non Wage Recurrent	0	164,548	175,287

VOTE: 869 Koboko District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Entire District	External Financing United Nations Children Fund (UNICEF)	0	185,381	112,385
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Head quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,000	1,600
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,000	15,585
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Head Quarters	District Unconditional Grant Non-Wage	0	600	750
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Head Quarters	District Unconditional Grant Non-Wage	0	600	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District head quarters	District Unconditional Grant Non-Wage	0	1,000	1,000

VOTE: 869 Koboko District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	District head quarter	District Unconditional Grant Non-Wage	0	400	400
Item: 227001 Travel inland					
Travel Inland - Expenses	District	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,090
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	20,000	20,334
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Investment service cost for capital works	Entire district	Programme Conditional Grant - Development	0	29,624	29,624
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Entire District Rehabilitation	Programme Conditional Grant - Development	0	125,578	125,578
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Entire district	Programme Conditional Grant - Development	0	199,011	199,011
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Programme Conditional Grant - Non Wage Recurrent	0	3,680	3,680

VOTE: 869 Koboko District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Health facilities without piped water	External Financing United Nations Children Fund (UNICEF)		141,620	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	1,622	1,622
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	Water quality monitoring in settlement	External Financing United Nations High Commission for Refugees (UNHCR)	0	1,800	1,800
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Lobule & Kuluba reception	External Financing United Nations High Commission for Refugees (UNHCR)	0	14,000	14,000
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Assorted Materials		Programme Conditional Grant - Non Wage Recurrent	0	9,000	9,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent	0	4,453	4,453
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Entire District	District Discretionary Equalisation Development Grant	50	1,200	1,200

VOTE: 869 Koboko District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Expenses	Entre District	External Financing United Nations Children Fund (UNICEF)	0	1,512,502	176,782
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Social Risks screening and Social Safeguards compliance monitoring	Entire District	District Discretionary Equalisation Development Grant	50%	1,200	1,200
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	H/Q	District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	H/Q	District Unconditional Grant Non-Wage	0	2,400	2,400
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	H/Qs	District Unconditional Grant Non-Wage	0	1,400	1,400
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	H/Qs	District Unconditional Grant Non-Wage	0	800	800
Item: 227001 Travel inland					
Travel Inland - Expenses	H/Qs	District Unconditional Grant Non-Wage	0	7,200	7,200
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Painting and Body Works	H/Q	District Unconditional Grant Non-Wage	0	1,000	995

VOTE: 869 Koboko District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Workshop	H/Q	District Unconditional Grant Non-Wage	0	10,000	10,000
Workshops, Meetings, Seminars - Training (Others)	H/Q	District Unconditional Grant Non-Wage	0	5,227	4,068
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	H/Qs	District Unconditional Grant Non-Wage	0	5,400	5,400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	H/Q	District Unconditional Grant Non-Wage	0	1,217	1,217
Item: 227001 Travel inland					
Travel Inland - Expenses	H/Q	District Unconditional Grant Non-Wage	0	4,000	4,000
Travel Inland - Disaster Preparedness	H/Q	District Unconditional Grant Non-Wage	0	2,000	1,612
Travel Inland - Field Work Expenses	H/Q	District Unconditional Grant Non-Wage	0	5,512	5,512
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	H/D	District Discretionary Equalisation Development Grant	50%	1,200	1,200
Feasibility Studies or Screening of Projects - Feasibility Study	H/D	District Discretionary Equalisation Development Grant	50%	1,000	1,000
Item: 225204 Monitoring and Supervision of capital work					
Joint Monitoring	All Sub counties	District Discretionary Equalisation Development Grant	0	6,685	6,676
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	PDM data collection	District Discretionary Equalisation Development Grant	50%	8,874	8,874

VOTE: 869 Koboko District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Health Trips	HEALTH FACILITIES	District Discretionary Equalisation Development Grant	50%	5,916	5,916
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	H/D	District Discretionary Equalisation Development Grant	50%	11,000	11,000
Fuel, Oils and Lubricants - Entitled officers	Fuel for monitoring projects	District Discretionary Equalisation Development Grant	50%	8,139	8,139
LCIII: S237742 South Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Koboko General Hospital	Programme Conditional Grant - Development	0	2,452	2,452
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221001 Advertising and Public Relations					
Online Media - Promotional and Public Awareness Campaign	DHO Office	District Discretionary Equalisation Development Grant	0	3,000	3,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHO Office	District Discretionary Equalisation Development Grant	0	10,800	10,800

VOTE: 869 Koboko District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237742 South Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHO Office	District Discretionary Equalisation Development Grant	0	3,200	4,800
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO Office	District Discretionary Equalisation Development Grant	50%	48,384	168,384
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant	50%	19,703	19,703
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO Office	District Discretionary Equalisation Development Grant	50%	30,000	28,800