

Vote:563 Koboko District

FY 2019/20

Foreword

Terms and Conditions

Pursuant to the Public Financial Management Act of 2015, Part VII –Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts –Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and

2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2019/20. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2019/20 subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY 2019/20.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppa.go.ug).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.



Bimbona Simon CHIEF ADMINISTRATIVE OFFICER - KOBOKO

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	Staff salaries paid, meetings and workshops attended, staff footage paid, payroll printed and displayed, Vacant positions filled.Staff salaries paid, meetings and workshops attended, staff footage paid, payroll printed and displayed, Vacant positions filled.	<i>staff salaries paid, meetings and workshops attended, staff footage paid, payroll printed and displayedstaff salaries paid, meetings and workshops attended, staff footage paid, payroll printed and displayed</i>	<i>Travels carried,Litigations attended,Functions Celebrated,Stationery Procured,Allowances paid,Wages paid,Subscriptions paid,vehicles Maintained,Travels carried,Litigations attended,Functions Celebrated,Stationery Procured,Allowances paid,Wages paid,Subscriptions paid,vehicles Maintained</i>	Travels carried,Litigations attended,Functions Celebrated,Stationery Procured,Allowances paid,Wages paid,Subscriptions paid,vehicles Maintained,	Travels carried,Litigations attended,Functions Celebrated,Stationery Procured,Allowances paid,Wages paid,Subscriptions paid,vehicles Maintained,	Travels carried,Litigations attended,Functions Celebrated,Stationery Procured,Allowances paid,Wages paid,Subscriptions paid,vehicles Maintained,	Travels carried,Litigations attended,Functions Celebrated,Stationery Procured,Allowances paid,Wages paid,Subscriptions paid,vehicles Maintained,
<i>Wage Rec't:</i>	626,418	469,813	503,694	125,923	125,923	125,923	125,923
<i>Non Wage Rec't:</i>	689,553	517,163	1,190,527	294,311	294,311	294,311	307,595
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,315,971	986,976	1,694,221	420,234	420,234	420,234	433,519

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled			80%LG established posts filledLG established posts filled				
%age of pensioners paid by 28th of every month			98%Pensioners paid by 28th every monthPensioners paid by 28th every month				
%age of staff appraised			95%Staff appraisedStaff appraised	95%Staff appraised	95%Staff appraised	95%Staff appraised	95%Staff appraised
%age of staff whose salaries are paid by 28th of every month			98%Staff paid salaries by 28th of every monthStaff paid salaries by 28th of every month				
Non Standard Outputs:			N/AN/A			NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,032	6,024	2,930	733	733	733	733
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,032	6,024	2,930	733	733	733	733

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Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG
capacity building policy and plan

1Staff with
training needs
identified and
trainedone capacity
building policy and
plan developed

No. (and type) of capacity building sessions
undertaken

1010 capacity
building sessions
undertaken10
capacity building
sessions
undertaken

Non Standard Outputs:

N/A
N/A

NANA

NA

NA

NA

NA

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

0

0

0

0

0

0

0

Domestic Dev't:

0

0

24,586

6,146

6,146

6,146

6,146

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

0

0

24,586

6,146

6,146

6,146

6,146

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	6 Sub Counties supervised and supported6 Sub Counties supervised and supported	6 Sub Counties supervised and supported6 Sub Counties supervised and supported	Supervision and Monitoring of Sub-counties, Welfare and entertainment Travel In-land Stationary,Photocopying, and Printing, Tel-communications and small office equipment procuredSupervision and Monitoring of Sub-counties, Welfare and entertainment Travel In-land Stationary,Photocopying, and Printing, Tel-communications and small office equipment procured	Supervision and Monitoring of Sub-counties, Welfare and entertainment; Stationary,Photocopying, and Printing, Tel-communications and small office equipment procured	Supervision and Monitoring of Sub-counties, Welfare and entertainment; Stationary,Photocopying, and Printing, Tel-communications and small office equipment procured	Supervision and Monitoring of Sub-counties, Welfare and entertainment; Stationary,Photocopying, and Printing, Tel-communications and small office equipment procured	Supervision and Monitoring of Sub-counties, Welfare and entertainment; Stationary,Photocopying, and Printing, Tel-communications and small office equipment procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	2,554	638	638	638	638
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	2,554	638	638	638	638

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:

Radio talk shows, announcements conducted, quarterly reports shared with stakeholders and public -private partnership strengthened, public sensitized about government programs Radio talk shows, announcements conducted, quarterly reports shared with stakeholders and public -private partnership strengthened, public sensitized about government programs

announcements conducted, quarterly reports shared with stakeholders and public -private partnership strengthened, public sensitized about government programs,stationer y procuredRadio talk shows, announcements conducted, quarterly reports shared with stakeholders and public -private partnership strengthened, public sensitized about government programs,stationer y procured

Adverts , Public relations, Computer supplies, Welfare and entertainment, Printing Stationary, and Photocopying Telecommunicatio ns and Inland travels conductedAdverts , Public relations, Computer supplies, Welfare and entertainment, Printing Stationary, and Photocopying Telecommunicatio ns and Inland travels conducted

Adverts , Public relations, Computer supplies, Welfare and entertainment, Printing Stationary, and Photocopying Telecommunicatio ns and Inland travels conducted

Adverts , Public relations, Computer supplies, Welfare and entertainment, Printing Stationary, and Photocopying Telecommunicatio ns and Inland travels conducted

Adverts , Public relations, Computer supplies, Welfare and entertainment, Printing Stationary, and Photocopying Telecommunicatio ns and Inland travels conducted

Adverts , Public relations, Computer supplies, Welfare and entertainment, Printing Stationary, and Photocopying Telecommunicatio ns and Inland travels conducted

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

6,500

4,875

2,971

743

743

743

743

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

6,500

4,875

2,971

743

743

743

743

Output: 13 81 06Office Support services

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Non Standard Outputs:	Printing, photocopying and computer supplies procured, office cleaning materials procured and repairs undertaken	<i>Printing, photocopying and computer supplies procured, office cleaning materials procured and repair undertaken</i>	<i>All offices supervisedAll offices supervised</i>	All offices supervised	All offices supervised	All offices supervised	All offices supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,500	6,375	3,101	775	775	775	775
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,500	6,375	3,101	775	775	775	775

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	N/AN/A				NA	NA	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,500	4,875	2,371	593	593	593	593
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,500	4,875	2,371	593	593	593	593

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:	Payroll printed and displayed on notice boards quarterly, payslips printed and issued to staff monthly	Payroll printed and displayed on notice boards	Payroll printed and displayed on notice boards	Payroll printed and displayed on notice boards	Payroll printed and displayed on notice boards	Payroll printed and displayed on notice boards	Payroll printed and displayed on notice boards
		Payroll printed and displayed on notice boards					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,793	4,345	5,793	1,448	1,448	1,448	1,448
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,793	4,345	5,793	1,448	1,448	1,448	1,448

Output: 13 81 11Records Management Services

%age of staff trained in Records Management		50%One staff trained in records management	50%One staff trained in records management	50%One staff trained in records management	50%One staff trained in records management	50%One staff trained in records management
Non Standard Outputs:	Filing system in records organized, printing, photocopying, filing supplies procured	Records management and procedures implemented,depar tmental registries monitored and supervised,statione ry procured	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	6,000	4,500	3,982	996	996	996	996
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	3,982	996	996	996	996

Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:	Town boards OperationalizedRent paid, Offices maintained and stationery procured	<i>Town boards OperationalizedTown boards Operationalized</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	N/AN/A	<i>Two motor cycles procured, retention and variation paid for Dranya SC staff houseTwo motor cycles procured, retention and variation paid for Dranya SC staff house</i>	retention and variation paid for Dranya SC staff house	retention and variation paid for Dranya SC staff house	One Motor cycle procured	One Motor cycle procured
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	130,670	98,002	70,823	17,706	17,706	17,706
<i>External Financing:</i>	518,167	388,626	0	0	0	0

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Total For KeyOutput	648,837	486,628	70,823	17,706	17,706	17,706	17,706
<i>Wage Rec't:</i>	626,418	469,813	503,694	125,923	125,923	125,923	125,923
<i>Non Wage Rec't:</i>	745,878	559,407	1,214,230	300,236	300,236	300,236	313,521
<i>Domestic Dev't:</i>	130,670	98,002	95,409	23,852	23,852	23,852	23,852
<i>External Financing:</i>	518,167	388,626	0	0	0	0	0
Total For WorkPlan	2,021,133	1,515,848	1,813,333	450,012	450,012	450,012	463,297

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 81 Financial Management and Accountability(LG)</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 81 01LG Financial Management services</i>							
Non Standard Outputs:	N/AN/A		<i>Stationery procured, Reports printed and Travels facilitated to submit the reports. Airtime for phone and modem, catridge/tonnerStationery procured, Reports printed and Travels facilitated to submit the reports.</i>	Stationery procured, Reports printed and Travels facilitated to submit the reports. Airtime for phone and modem, catridge/tonner	Stationery procured, Reports printed and Travels facilitated to submit the reports. Airtime for phone and modem, catridge/tonner	Stationery procured, Reports printed and Travels facilitated to submit the reports. Airtime for phone and modem, catridge/tonner	Stationery procured, Reports printed and Travels facilitated to submit the reports. Airtime for phone and modem, catridge/tonner
<i>Wage Rec't:</i>	105,448	79,086	<i>117,751</i>	29,438	29,438	29,438	29,438
<i>Non Wage Rec't:</i>	20,851	15,638	<i>37,351</i>	4,263	3,914	4,262	24,913
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	126,299	94,724	155,101	33,700	33,351	33,700	54,350

Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection			<i>37165000LST from employed staff be collected LST from employed staff be collected</i>	9291250LST from employed staff collected	9291250LST from employed staff collected	9291250LST from employed staff collected	9291250LST from employed staff collected
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Non Standard Outputs:	N/AN/A		<i>District Tax Force will be facilitated to undertake sensitization, Mobilization and collection. District Tax Force will be facilitated to undertake sensitization, Mobilization and collection.</i>	District Tax Force will be facilitated to undertake sensitization, Mobilization and collection.	District Tax Force will be facilitated to undertake sensitization, Mobilization and collection.	District Tax Force will be facilitated to undertake sensitization, Mobilization and collection.	District Tax Force will be facilitated to undertake sensitization, Mobilization and collection.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	9,200	1,050	300	1,050	6,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	9,200	1,050	300	1,050	6,800

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	N/AN/A		NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	5,543	297	297	297	4,651
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	5,543	297	297	297	4,651

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:	Quarterly and annual Financial reports produced and submitted. Responses to Audit queries to management letter Quarterly and annual revenue and expenditure reports production and submission of Audit queries in management letter responded to.		<i>LLGs supported</i> <i>LLGs supported</i>	LLGs supported	LLGs supported	LLGs supported	LLGs supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	1,855	464	464	464	464
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	1,855	464	464	464	464

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General			<i>2019-08-30Annual final accounts submitted</i> <i>Annual final accounts submitted</i>	2019-08-30Annual final accounts submitted			
Non Standard Outputs:	N/A	N/A	N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,457	750	1,183	1,183	1,342
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,457	750	1,183	1,183	1,342

Output: 14 81 06Integrated Financial Management System

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Non Standard Outputs:	IFMS Reports produced IFMS Payments Effectd to service providersGenerator running Cost Payment Daily Electrification of Servicer room		<i>IFMS recurrent costs metIFMS recurrent costs met</i>	IFMS recurrent costs met	IFMS recurrent costs met	IFMS recurrent costs met	IFMS recurrent costs met
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	2,058	515	515	515	515
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	2,058	515	515	515	515

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,000	4,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	4,000	0	0	0	0	0
<i>Wage Rec't:</i>	105,448	79,086	117,751	29,438	29,438	29,438	29,438
<i>Non Wage Rec't:</i>	48,851	36,638	60,464	7,338	6,672	7,770	38,684
<i>Domestic Dev't:</i>	4,000	4,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	158,299	119,724	178,214	36,776	36,109	37,208	68,122

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 82 01LG Council Adminstration services</i>							
Non Standard Outputs:	Staff salaries paid, workshops and meetings attended, vehicle and motorcycle maintained and metallic cupboard procuredStaff salaries paid, workshops and meetings attended, vehicle and motorcycle maintained and a metallic cupboard procured		<i>Staff salaries paid for the YearStaff salaries paid for the Year</i>	Staff salaries paid for the Year	Staff salaries paid for the Year	Staff salaries paid for the Year	Staff salaries paid for the Year
<i>Wage Rec't:</i>	131,831	98,873	<i>187,526</i>	0	0	0	187,526
<i>Non Wage Rec't:</i>	162,103	121,578	<i>8,667</i>	2,167	2,167	2,167	2,167
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	293,934	220,451	196,193	2,167	2,167	2,167	189,692

Output: 13 82 02LG procurement management services

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Non Standard Outputs:	Adverts published,contracts and evaluation committee meetings held,reports submitted and stationery procured	Adverts published,contracts and evaluation committee meetings held,reports submitted and stationery procured	Adverts made ,Allowances paid tp Contracts Committee Travel Inland done and Stationary procured	Adverts made ,Allowances paid to Contracts Committee Travel Inland done and Stationary procured	Allowances paid to Contracts Committee Travel Inland done and Stationary procured	Allowances paid to Contracts Committee Travel Inland done and Stationary procured	Allowances paid to Contracts Committee Travel Inland done and Stationary procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,323	13,742	11,263	2,816	2,816	2,816	2,816
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,323	13,742	11,263	2,816	2,816	2,816	2,816

Output: 13 82 03LG staff recruitment services

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Non Standard Outputs:	Recruitment and promotion interviews conducted	Recruitment and promotion interviews conducted	DSC retainer fees paid and other Allowances paid , Meetings held, Stationary procured, Inland Travel facilitated, Subscription done , Tel communication done, Welfare catered for and Office running	DSC retainer fees paid and other Allowances paid , Meetings held, Stationary procured, Inland Travel facilitated, Subscription done , Tel communication done, Welfare catered for and Office running	DSC retainer fees paid and other Allowances paid , Meetings held, Stationary procured, Inland Travel facilitated, Subscription done , Tel communication done, Welfare catered for and Office running	DSC retainer fees paid and other Allowances paid , Meetings held, Stationary procured, Inland Travel facilitated, Subscription done , Tel communication done, Welfare catered for and Office running	DSC retainer fees paid and other Allowances paid , Meetings held, Stationary procured, Inland Travel facilitated, Subscription done , Tel communication done, Welfare catered for and Office running
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,400	7,800	16,192	4,048	4,048	4,048	4,048
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,400	7,800	16,192	4,048	4,048	4,048	4,048

Output: 13 82 04LG Land management services

Non Standard Outputs:	meetings held,offers given and reports produced and submitted	meetings held,offers given and reports produced and submitted					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	9,000	2,250	2,250	2,250	2,250

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	9,000	2,250	2,250	2,250	2,250

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

Non Standard Outputs:

PAC meetings held,minutes and reports produced and submitted to line ministriesPAC meetings held,minutes and reports produced and submitted to line ministries

PAC meetings held,minutes and reports produced and submitted to line ministries
Association meeting attendedAssociation meeting attended

Association meeting attended

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,692	8,019	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,692	8,019	9,000	2,250	2,250	2,250	2,250

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:

Monthly DEC meeting heldMonthly DEC meeting held

Mentor-ship and Capacity trainings by Partners carried outMentor-ship and Capacity trainings by Partners carried out

Mentor-ship and Capacity trainings by Partners carried out

Mentor-ship and Capacity trainings by Partners carried out

Mentor-ship and Capacity trainings by Partners carried out

Mentor-ship and Capacity trainings by Partners carried out

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,200	37,650	94,542	23,635	23,635	23,635	23,635
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:563 Koboko District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,200	37,650	94,542	23,635	23,635	23,635	23,635

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Councilor allowances paid, committee meeting facilitated, committee monitoring facilitated.Councilor allowances paid, committee meeting facilitated, committee monitoring facilitated.	<i>Meetings and Minutes produced for the Committee meetings. Field Monitoring doneMeetings and Minutes produced for the Committee meetings. Field Monitoring done</i>	Meetings and Minutes produced for the Committee meetings. Field Monitoring done	Meetings and Minutes produced for the Committee meetings. Field Monitoring done	Meetings and Minutes produced for the Committee meetings. Field Monitoring done	Meetings and Minutes produced for the Committee meetings. Field Monitoring done
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	71,223	53,417	178,120	44,530	44,530	44,530
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	71,223	53,417	178,120	44,530	44,530	44,530

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:	Filing cabinet procuredFiling cabinet procured	<i>Laptop Computer procured for Statutory DepartmentLaptop Computer procured for Statutory Department</i>	Laptop Computer procured for Statutory Department			
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,000	1,000	2,000	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput	1,000	1,000	2,000	500	500	500	500
<i>Wage Rec't:</i>	131,831	98,873	187,526	0	0	0	187,526
<i>Non Wage Rec't:</i>	332,942	249,706	326,784	81,696	81,696	81,696	81,696
<i>Domestic Dev't:</i>	1,000	1,000	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	465,773	349,580	516,310	82,196	82,196	82,196	269,722

Vote:563 Koboko District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

Staff salaries paid, Joint technical supervision carried, fuel procured, subcounty extension staff trained, Meetings attended, assorted stationery and Office Furniture procured, vehicle repaired and serviced quarterly, Internet subscription paid, accountability followed up by the Accounts Assistant, monitoring and evaluation by production committee carried out twice Payment of Staff salaries, Joint technical supervision, Procurement of fuel, Training of staff , Organizing Meetings , Procurement of assorted stationery and office

12 month staff salary paid, quarterly reporting and submission of report to the ministry done, quarterly maintenance of vehicle done, procurement of fuel done quarterly, supervision of extension done quarterly, training of extension staff done quarterly, monitoring and evaluation by production done bi quarterly, publicity and accountability done bi quarterly, procurement of assorted stationery done quarterly, and procurement office tea done quarterly.payment staff salary, reporting and submission of report to the ministry,

3 month staff salary paid, quarterly reporting and submission of report to the ministry done, quarterly maintenance of vehicle done, procurement of fuel done quarterly, supervision of extension done quarterly, training of extension staff done quarterly, monitoring and evaluation by production done bi quarterly, publicity and accountability done bi quarterly, procurement of assorted stationery done quarterly, and procurement office tea done quarterly.

3 month staff salary paid, quarterly reporting and submission of report to the ministry done, quarterly maintenance of vehicle done, procurement of fuel done quarterly, supervision of extension done quarterly, training of extension staff done quarterly, monitoring and evaluation by production done bi quarterly, publicity and accountability done bi quarterly, procurement of assorted stationery done quarterly, and procurement office tea done quarterly.

3 month staff salary paid, quarterly reporting and submission of report to the ministry done, quarterly maintenance of vehicle done, procurement of fuel done quarterly, supervision of extension done quarterly, training of extension staff done quarterly, monitoring and evaluation by production done bi quarterly, publicity and accountability done bi quarterly, procurement of assorted stationery done quarterly, and procurement office tea done quarterly.

3 month staff salary paid, quarterly reporting and submission of report to the ministry done, quarterly maintenance of vehicle done, procurement of fuel done quarterly, supervision of extension done quarterly, training of extension staff done quarterly, monitoring and evaluation by production done bi quarterly, publicity and accountability done bi quarterly, procurement of assorted stationery done quarterly, and procurement office tea done quarterly.

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FY 2019/20

Furniture, vehicle
repair and service,
Internet
subscription,
accountability
follow up by the
Accounts Assistant,
monitoring and
evaluation by
production
committee

*maintenance of
vehicle ,
procurement of
fuel , supervision of
extension , training
of extension staff
,monitoring and
evaluation by
production,
publicity and
accountability,
procurement of
assorted stationery,
and procurement
office tea .12
month staff salary
paid, quarterly
reporting and
submission of
report to the
ministry done,
quarterly
maintenance of
vehicle done,
procurement of
fuel done quarterly,
supervision of
extension done
quarterly, training
of extension staff
done
quarterly,monitorin
g and evaluation by
production done bi
quarterly, publicity
and accountability
done bi quarterly,
procurement of
assorted stationery
done quarterly, and
procurement office
tea done
quarterly.payment
staff salary,
reporting and
submission of
report to the
ministry,*

Vote:563 Koboko District

FY 2019/20

			<i>maintenance of vehicle , procurement of fuel , supervision of extension , training of extension staff ,monitoring and evaluation by production, publicity and accountability, procurement of assorted stationery, and procurement office tea .</i>					
<i>Wage Rec't:</i>	382,786	287,090	461,321	115,330	115,330	115,330	115,330	
<i>Non Wage Rec't:</i>	73,260	54,945	146,579	36,645	36,645	36,645	36,645	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	456,047	342,035	607,900	151,975	151,975	151,975	151,975	
<i>Output: 01 81 06Farmer Institution Development</i>								

Vote:563 Koboko District

FY 2019/20

Non Standard Outputs:

			<i>mobilization sensitization and registration of 25 new groups done, supervision of district and PSP activities and other value chain actors of oil seed done, 25 farmer groups established and trained,bi quaterly report preparation and submission done, 10 oil seed production radio campaign done,monitoring by both sub county and district staff done and end of year project evaluation done.mobilization sensitization and registration of new groups, supervision of district and PSP activities and other value chain actors of oil seed,establishment and training of farmer groups, report preparation and submission, oil seed production radio campaign ,monitoring by both sub county and district staff and end of year project evaluation.</i>	mobilization sensitization and registration of 8 new groups done, supervision of district and PSP activities and other value chain actors of oil seed done, 8 farmer groups established and trained,bi quaterly report preparation and submission done, 2 oil seed production radio campaign done,monitoring by both sub county and district staff done and end of year project evaluation done.	mobilization sensitization and registration of 8 new groups done, supervision of district and PSP activities and other value chain actors of oil seed done, 8 farmer groups established and trained,bi quaterly report preparation and submission done, 2 oil seed production radio campaign done,monitoring by both sub county and district staff done and end of year project evaluation done.	mobilization sensitization and registration of 8 new groups done, supervision of district and PSP activities and other value chain actors of oil seed done, 8 farmer groups established and trained,bi quaterly report preparation and submission done, 2 oil seed production radio campaign done,monitoring by both sub county and district staff done and end of year project evaluation done.	mobilization sensitization and registration of 9 new groups done, supervision of district and PSP activities and other value chain actors of oil seed done, 9 farmer groups established and trained,bi quaterly report preparation and submission done,4 oil seed production radio campaign done,monitoring by both sub county and district staff done and end of year project evaluation done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	60,000	15,000	15,000	15,000	15,000

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,000	15,000	15,000	15,000	15,000

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

Number of farmer groups and individual farmers trained, basic agric statistics established, Pests and disease surveillance carried out, quarterly farmer field visits done, 75% of farmer institutional development carried out, Assorted field equipment procured, farmer and farmer organizational profile developed, stationery and office equipment procured, motor cycles repaired and maintained, internet subscription paid for, fuel and lubricants procured, exposure visits for key farmers carried, Sub county monitoring and evaluation carried out Training of Farmers, Undertaking of basic agric statistics, Pests and disease



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FY 2019/20

	surveillance, quarterly farmer field visits, Undertaking of 75% of farmer institutional development, Procurement of Assorted field equipment, Undertaking of farmer and farmer organizational profile, Procurement of assorted stationery and office equipment, Repair and maintenance of motor cycles, internet subscription, procurement of fuel and lubricants, exposure visits for key farmers, Sub county monitoring and evaluation							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	198,689	149,016	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	198,689	149,016	0	0	0	0	0	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Surveillance for animal diseases and pests carried out	Surveillance for animal diseases and Pests	<i>quarterly vaccination of animals,quarterly suvellience for animals diseases and pest,maintenance of cold chain,quarterly submission of report to the minitryquarterly vaccination of animals,quarterly suvellience for animals diseases and pest,maintenance of cold chain,quarterly submission of report to the minitrysurveillance for live stock pest and disease done,50 diary animals inseminated,1 motorcycles maintained 4 times</i>	surveillance for live stock pest and disease done,12 diary animals inseminated,1 motorcycles maintained quarterly	surveillance for live stock pest and disease done,12 diary animals inseminated,1 motorcycles maintained quarterly	surveillance for live stock pest and disease done,12 diary animals inseminated,1 motorcycles maintained quarterly	surveillance for live stock pest and disease done,14 diary animals inseminated,1 motorcycles maintained quarterly
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	9,000	2,250	2,250	2,250	2,250

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FY 2019/20

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	Field visits to give technical advice undertakenField visits to give technical advice to farmers		<i>Fish farmers in the district monitored and supported quarterly, procurement of sampling net, quarterly supervision of fish farmres, quarterly training of fish farmers , meeting with fish mongersFish farmers in the district monitored and supported quarterly, procurement of sampling net, quarterly supervision of fish farmres, quarterly training of fish farmers , meeting with fish mongers</i>	Fish farmers in the district monitored and supported quarterly	Fish farmers in the district monitored and supported quarterly	Fish farmers in the district monitored and supported quarterly	Fish farmers in the district monitored and supported quarterly
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	9,813	2,453	2,453	2,453	2,453
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	9,813	2,453	2,453	2,453	2,453

Output: 01 82 05Crop disease control and regulation

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Non Standard Outputs:

Field visits for technical advice done, planting materials procured, Assorted Stationery procured, Motorcycle service and maintenance done, pesticides and protective gears procured, farmers trainedField visits to give technical advice to farmers, procurement of planting materials, protective gears, Pesticides and assorted Stationery, training of farmers

4 pest and disease surveillance done, 4 technical backstopping of extension staffs done, 2 supervision of KTA activities done, farmer training, group profiling, field visit, exposure visit4 pest and disease surveillance done, 4 technical backstopping of extension staffs done, 2 supervision of KTA activities done, farmer training, group profiling, field visit, exposure visit

1 pest and disease surveillance done, 1 technical backstopping of extension staffs done, 1 supervision of KTA activities done, and 2 cocoa demo sites established.

1 pest and disease surveillance done, 1 technical backstopping of extension staffs done, 1 supervision of KTA activities done, and 2 cocoa demo sites established.

1 pest and disease surveillance done, 1 technical backstopping of extension staffs done, 1 supervision of KTA activities done, and 2 cocoa demo sites established.

1 pest and disease surveillance done, 1 technical backstopping of extension staffs done, 1 supervision of KTA activities done, and 2 cocoa demo sites established.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	62,000	46,500	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	32,500	8,125	8,125	8,125	8,125
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	62,000	46,500	41,500	10,375	10,375	10,375	10,375

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:

N/AN/A

2 supervision of bee farmers done, 2 training of apiary farmers done and 1 motorcycle maintained 4 times,supervision of bee farmers , training of apiary farmers and motorcycle maintenance.

1 supervision of bee farmers done, 1 training of apiary farmers done and 1 motorcycle maintained

1 supervision of bee farmers done, 1 training of apiary farmers done and 1 motorcycle maintained

1 supervision of bee farmers done, 1 training of apiary farmers done and 1 motorcycle maintained

1 supervision of bee farmers done, 1 training of apiary farmers done and 1 motorcycle maintained

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	1,000	750	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	6,000	1,500	1,500	1,500	1,500

Output: 01 82 10Vermin Control Services

Non Standard Outputs:	N/AN/A		<i>1 motorcycle maintained 4 timesmotorcycle maintenance.</i>	1 motorcycle maintained	1 motorcycle maintained	1 motorcycle maintained	1 motorcycle maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	4,000	1,000	1,000	1,000	1,000

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Salaries paid for Staff and travels to MAAIF undertakenPayment of Staff Salaries and travels to MAAIF		<i>12 months staff salary paid, quarterly preparation and submission done, 2 staff training done. 2 committee monitoring and evaluation done,quarterly vehicle maintenance done, assorted stationery procured quarterly, office tea procured quarterly, publicity and accountability done bi quarterlypayment of monthly staff salary, q preparation and submission reports, training of staffs,</i>	3 months staff salary paid, quarterly preparation and submission done, 2 staff training done. 1 committee monitoring and evaluation done,quarterly vehicle maintenance done, assorted stationery procured quarterly, office tea procured quarterly, publicity and accountability done bi quarterly	3 months staff salary paid, quarterly preparation and submission done, 2 staff training done. 1 committee monitoring and evaluation done,quarterly vehicle maintenance done, assorted stationery procured quarterly, office tea procured quarterly, publicity and accountability done bi quarterly	3 months staff salary paid, quarterly preparation and submission done, 2 staff training done. 1 committee monitoring and evaluation done,quarterly vehicle maintenance done, assorted stationery procured quarterly, office tea procured quarterly, publicity and accountability done bi quarterly	3 months staff salary paid, quarterly preparation and submission done, 2 staff training done. 1 committee monitoring and evaluation done,quarterly vehicle maintenance done, assorted stationery procured quarterly, office tea procured quarterly, publicity and accountability done bi quarterly
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Vote:563 Koboko District

FY 2019/20

			<i>committee monitoring and evaluation, vehicle maintenance,procurement of assorted stationery,procurement of office tea, publicity and accountability .12 months staff salary paid, quarterly preparation and submission done, 2 staff training done. 2 committee monitoring and evaluation done,quarterly vehicle maintenance done, assorted stationery procured quarterly, office tea procured quarterly, publicity and accountability done bi quarterlypayment of monthly staff salary, q preparation and submission reports, training of staffs, committee monitoring and evaluation, vehicle maintenance,procurement of assorted stationery,procurement of office tea, publicity and accountability .</i>				
Wage Rec't:	99,097	74,323	32,400	8,100	8,100	8,100	8,100
Non Wage Rec't:	2,000	1,500	34,000	8,500	8,500	8,500	8,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		101,097	75,823	66,400	16,600	16,600	16,600	16,600
Class Of OutPut: Capital Purchases								
Output: 01 82 72Administrative Capital								
Non Standard Outputs:	12 Cassava Demos established under Koboko Transformation AgendaEstablishment of 12 Cassava Demos under Koboko Transformation Agenda			<i>1 production lab completed partially.partial completion of production lad</i>	production lab completed	production lab completed	production lab completed	production lab completed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	25,000	25,000	67,899	16,975	16,975	16,975	16,975	16,975
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	25,000	25,000	67,899	16,975	16,975	16,975	16,975	16,975
Output: 01 82 75Non Standard Service Delivery Capital								
Non Standard Outputs:	Three Motorcycles procured and Production Department Laboratory builtProcurement of three Motorcycles and construction of Production Department Laboratory							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	72,821	54,615	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	72,821	54,615	0	0	0	0	0	0
Programme: 01 83 District Commercial Services								

Vote:563 Koboko District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council

2Sensitization of Traders about Trade PoliciesSensitization of Traders about Policies done

Non Standard Outputs: N/AN/A

Traders sensitizedSensitization of Traders about Policies

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,800	2,100	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,800	2,100	0	0	0	0	0

Output: 01 83 03Market Linkage Services

Non Standard Outputs: Farmers and Traders linked to MarketLinking of farmers and Traders to market

Market information collected and disseminated on RadioCollection and dissemination of Market Information

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,240	1,680	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,240	1,680	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

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FY 2019/20

Non Standard Outputs:	N/AN/A		<i>SACCOs trained and supervised</i>					
			<i>on and training of SACCOs</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,102	2,326	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,102	2,326	0	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	N/AN/A		<i>Communities surrounding Tourism Sites sensitized about benefits of such places</i>					
			<i>Sensitization of Communities surrounding Tourism Sites about benefits of such sites</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	0	0	0	0	0	0

Output: 01 83 06Industrial Development Services

Non Standard Outputs:	Field visits to local Artisans undertaken							
	Field visits to local Artisans							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,250	938	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,250	938	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

Non Standard Outputs:	Office management doneOffice management		<i>Sector activities managed (Inland travels)Manageme nt of Sector activities (Inland travels)</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0
<i>Wage Rec't:</i>	481,883	361,413	493,721	123,430	123,430	123,430	123,430
<i>Non Wage Rec't:</i>	353,841	265,381	278,392	69,598	69,598	69,598	69,598
<i>Domestic Dev't:</i>	97,821	79,615	100,399	25,100	25,100	25,100	25,100
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	933,545	706,408	872,512	218,128	218,128	218,128	218,128

Vote:563 Koboko District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Vote:563 Koboko District

FY 2019/20

Output: 08 81 01Public Health Promotion

Non Standard Outputs:

Hws capacity in nutrition services management built VHTs capacity built in Nutrition services provision Facilities supported to provide nutrition assessment services to all under 5s attending OPD. Nutrition assessment done during ICHDs SNCC oriented on Nutrition. Services management Support supervision and monitoring done Train Hws in ITC and IMAM Orient VHTs in Community Nutrition Services provision Conduct nutrition assessment for under 5s Conduct Nutrition Services supervision to 15 health facilities

Hws capacity in nutrition services management built VHTs capacity built in Nutrition services provision Facilities supported to provide nutrition assessment services to all under 5s attending OPD. Nutrition assessment done during ICHDs SNCC oriented on Nutrition. Services management Support supervision and monitoring done

Hws capacity in nutrition services management built VHTs capacity built in Nutrition services provision Facilities supported to provide nutrition assessment services to all under 5s attending OPD. Nutrition assessment done during ICHDs SNCC oriented on Nutrition. Services management Support supervision and monitoring done

Hws capacity in nutrition services management built VHTs capacity built in Nutrition services provision Facilities supported to provide nutrition assessment services to all under 5s attending OPD. Nutrition assessment done during ICHDs SNCC oriented on Nutrition. Services management Support supervision and monitoring done

Hws capacity in nutrition services management built VHTs capacity built in Nutrition services provision Facilities supported to provide nutrition assessment services to all under 5s attending OPD. Nutrition assessment done during ICHDs SNCC oriented on Nutrition. Services management Support supervision and monitoring done

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	26,062	6,516	6,516	6,516	6,516
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	275,400	68,850	68,850	68,850	68,850
Total For KeyOutput	0	0	301,462	75,366	75,366	75,366	75,366

Output: 08 81 06District healthcare management services

Vote:563 Koboko District

FY 2019/20

Non Standard Outputs:

Salaries paid to all health workers in the district for 12 months in the year in all the facilities in the district

Salaries paid to all health workers in the district for 3 months in the year in all the facilities in the district

Salaries paid to all health workers in the district for 3 months in the year in all the facilities in the district

Salaries paid to all health workers in the district for 3 months in the year in all the facilities in the district

Salaries paid to all health workers in the district for 3 months in the year in all the facilities in the district

Wage Rec't:	0	0	1,144,113	286,028	286,028	286,028	286,028
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,144,113	286,028	286,028	286,028	286,028

Output: 08 81 07Immunisation Services

Non Standard Outputs:

Health workers on EPI services management, Mid wives on CEMONC/HBB/P AC/Post abortion care, ket family care practices, NPDSR, train HUMIC on health care management, Train VHTs on MPDSR and perinatal death reporting, carry out data quality assessment and build capacity in DHIS2 Carry out support supervision and monitoring of health services conduct quarterly review meetings

Health workers on EPI services management, Mid wives on CEMONC/HBB/P AC/Post abortion care, ket family care practices, NPDSR, train HUMIC on health care management, Train VHTs on MPDSR and perinatal death reporting.

Health workers on EPI services management, Mid wives on CEMONC/HBB/P AC/Post abortion care, ket family care practices, NPDSR, train HUMIC on health care management, Train VHTs on MPDSR and perinatal death reporting.

Health workers on EPI services management, Mid wives on CEMONC/HBB/P AC/Post abortion care, ket family care practices, NPDSR, train HUMIC on health care management, Train VHTs on MPDSR and perinatal death reporting.

Health workers on EPI services management, Mid wives on CEMONC/HBB/P AC/Post abortion care, ket family care practices, NPDSR, train HUMIC on health care management, Train VHTs on MPDSR and perinatal death reporting.

carry out data quality assessment and build capacity in DHIS2

carry out data quality assessment and build capacity in DHIS2

carry out data quality assessment and build capacity in DHIS2

carry out data quality assessment and build capacity in DHIS2

Carry out support supervision and monitoring of

Carry out support supervision and monitoring of

Carry out support supervision and monitoring of

Carry out support supervision and monitoring of

Vote:563 Koboko District

FY 2019/20

			<i>Conduct community dialogues, Conduct school health activities Support Immunization services Health workers on EPI services management, Mid wives on CEMONC/HBB/PAC/Post abortion care, ket family care practices, NPDSR, train HUMIC on health care management, Train VHTs on MPDSR and perinatal death reporting, carry out data quality assessment and build capacity in DHIS2 Carry out support supervision and monitoring of health services conduct quarterly review meetings Conduct community dialogues, Conduct school health activities Support Immunization services</i>	health services conduct quarterly review meetings Conduct community dialogues, Conduct school health activities Support Immunization services	health services conduct quarterly review meetings Conduct community dialogues, Conduct school health activities Support Immunization services	health services conduct quarterly review meetings Conduct community dialogues, Conduct school health activities Support Immunization services	health services conduct quarterly review meetings Conduct community dialogues, Conduct school health activities Support Immunization services
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	936,000	234,000	234,000	234,000	234,000
Total For KeyOutput	0	0	936,000	234,000	234,000	234,000	234,000

Class Of OutPut: Lower Local Services

Vote:563 Koboko District

FY 2019/20

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	90%recruiting 207 staff hired and deployed in all health centres
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90%VHTs reporting quarterly384 Villages with active VHTs
No and proportion of deliveries conducted in the Govt. health facilities	2800Admit mothers for skilled attendance during labour
	Conduct Deliveries2800 Deliveries conducted
No of children immunized with Pentavalent vaccine	7600under ones receiving DPT3 7600 children immunized with pentavalent Vaccine
No of trained health related training sessions held.	4organize work shops and seminars including Mentor ships4 health related training conducted
Number of inpatients that visited the Govt. health facilities.	construct three more maternity wards3500 in patients admitted in HCIIS

Vote:563 Koboko District

FY 2019/20

Number of outpatients that visited the Govt. health facilities.		223900construct new OPD in Lurujo HCII. organize integrated community out reaches223900 patients visited OPD in a year					
Number of trained health workers in health centers		250Train Hws and HUMCs Members in Provision of and supervision RMNCAH 250 staff capacity built in RMNCAH services delivery		250250 staff capacity built in RMNCAH services delivery	250250 staff capacity built in RMNCAH services delivery	250250 staff capacity built in RMNCAH services delivery	250250 staff capacity built in RMNCAH services delivery
Non Standard Outputs:		NANA	N/AN/AN/AN/A	N/A	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	76,523	57,392	134,912	33,728	33,728	33,728
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	76,523	57,392	134,912	33,728	33,728	33,728

Class Of OutPut: Capital Purchases

Vote:563 Koboko District

FY 2019/20

Output: 08 81 72Administrative Capital

Non Standard Outputs:		Lurujo HC II OPD constructed, Pamodo Maternity ward constructed, Perimeter fence constructed at Gborokolongo HC III and Maternity ward constructed in Koboko hospitalLurujo HC II OPD constructed, Pamodo Maternity ward constructed, Perimeter fence constructed at Gborokolongo HC III and Maternity ward constructed in Koboko hospital	Increase pit latrine coverage, promote hand washing in schools and community sensitized on good sanitation practices and hygiene inspection in private health facilities done Education on menstrual hygiene and waste managementIncrease pit latrine coverage, promote hand washing in schools and community sensitized on good sanitation practices and hygiene inspection in private health facilities done Education on menstr				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	68,837	17,209	17,209	17,209	17,209
External Financing:	603,836	452,875	0	0	0	0	0
Total For KeyOutput	603,836	452,875	68,837	17,209	17,209	17,209	17,209

Output: 08 81 75Non Standard Service Delivery Capital

Vote:563 Koboko District

FY 2019/20

Non Standard Outputs:

Construction of a kitchen shade at Dranya HC II, a placenta pit at Oraba HC II and complete renovation of isolation ward at Koboko Hospital

Construction of a kitchen shade at Dranya HC II, a placenta pit at Oraba HC II and complete renovation of isolation ward at Koboko Hospital

Construction of a kitchen shade at Dranya HC II, a placenta pit at Oraba HC II and complete renovation of isolation ward at Koboko Hospital

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	44,632	11,158	11,158	11,158	11,158
<i>External Financing:</i>	274,305	205,728	0	0	0	0	0
Total For KeyOutput	274,305	205,728	44,632	11,158	11,158	11,158	11,158

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:

N/A
N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	180,186	135,140	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	180,186	135,140	0	0	0	0	0

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Vote:563 Koboko District

FY 2019/20

Non Standard Outputs:

Completion of staff house renovation at Chakulia HC II
Completion of staff house renovation at Chakulia HC II

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	264,000	66,000	66,000	66,000	66,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	264,000	66,000	66,000	66,000	66,000

Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:

OPD constructed at Lurujo Health centre initiation of procurement process

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	422,500	316,874	0	0	0	0	0
Total For KeyOutput	422,500	316,874	0	0	0	0	0

Programme: 08 82 District Hospital Services

Vote:563 Koboko District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:

			<i>Staff at Koboko Hospital paid salaries for 12 months in the yearPaying staff salaries for the hospital staff for 12 months</i>	Staff at Koboko Hospital paid salaries for 3 months in the quarter	Staff at Koboko Hospital paid salaries for 3 months in the quarter	Staff at Koboko Hospital paid salaries for 3 months in the quarter	Staff at Koboko Hospital paid salaries for 3 months in the quarter
<i>Wage Rec't:</i>	0	0	633,793	158,448	158,448	158,448	158,448
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	633,793	158,448	158,448	158,448	158,448

Vote:563 Koboko District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 08 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers			80%104 new staff recruited152 staff recruited and deployed to Koboko Hospital	38 staff recruited and deployed to Koboko Hospital	38 staff recruited and deployed to Koboko Hospital	38 staff recruited and deployed to Koboko Hospital	38 staff recruited and deployed to Koboko Hospital
No. and proportion of deliveries in the District/General hospitals			2520Deliveries Conducted 2520 deliveries conducted	630deliveries conducted in Koboko Hospital	630deliveries conducted in Koboko Hospital	630deliveries conducted in Koboko Hospital	630deliveries conducted in Koboko Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.			6000Inpatient admitted6,000 Inpatient admitted				
Number of total outpatients that visited the District/ General Hospital(s).			49697OPD Attended49,697 OPD Attended				
Non Standard Outputs:	N/A		NANA	NA	NA	NA	NA
	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	93,024	69,768	117,111	29,278	29,278	29,278	29,278
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	93,024	69,768	117,111	29,278	29,278	29,278	29,278

Vote:563 Koboko District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 08 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	42,090	31,568	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	42,090	31,568	0	0	0	0	0

Output: 08 82 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	350,000	262,499	0	0	0	0	0
Total For KeyOutput	350,000	262,499	0	0	0	0	0

Output: 08 82 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:		NANA	NA	NA	NA	NA	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	700,000	175,000	175,000	175,000	175,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	700,000	175,000	175,000	175,000	175,000

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:563 Koboko District

FY 2019/20

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	salaries paid to Health workers 16 health facilities supervised in a quarter. visit to MOH per month. payment of salaries. conducting integrated support supervision to LLU			<i>Staff salaries paid for 12 months, 4 support supervision of lower health units done, official meetings done, DHT quarterly meeting done, stationary procured,Staff salaries paid for 12 months, 4 support supervision of lower health units done, official meetings done, DHT quarterly meeting done, stationary procured,</i>	Staff salaries paid for 3 months, 1 support supervision of lower health units done, official meetings done, DHT quarterly meeting done, stationary procured	Staff salaries paid for 3 months, 1 support supervision of lower health units done, official meetings done, DHT quarterly meeting done, stationary procured	Staff salaries paid for 3 months, 1 support supervision of lower health units done, official meetings done, DHT quarterly meeting done, stationary procured	Staff salaries paid for 3 months, 1 support supervision of lower health units done, official meetings done, DHT quarterly meeting done, stationary procured

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	health facilities monitored. basic health care provided to refugeesjoint motoring of of health projects provision of refugee health services						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	0	0	0	0	0

Vote:563 Koboko District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0

Output: 08 83 03Sector Capacity Development

Non Standard Outputs:	District led HIV/AIDS activities coordinatedorganizing DAC meetings organizing HIV/AIDS stakeholders meeting. organizing joint support supervision organizing DQi leaning sessions. organizing SAC meetings organizing stakeholders meeting		Construction of kitchen at Dranya HC III and construction of incinerator at Gborokolongo HC IIIConstruction of kitchen at Dranya HC III and construction of incinerator at Gborokolongo HC III	Construction of kitchen at Dranya HC III and construction of incinerator at Gborokolongo HC III	Construction of kitchen at Dranya HC III and construction of incinerator at Gborokolongo HC III	Construction of kitchen at Dranya HC III and construction of incinerator at Gborokolongo HC III	Construction of kitchen at Dranya HC III and construction of incinerator at Gborokolongo HC III

Vote:563 Koboko District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	46,163	34,622	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	46,163	34,622	0	0	0	0	0	0

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	80,762	60,571	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	80,762	60,571	0	0	0	0	0	0

Wage Rec't:	1,703,686	1,277,764	1,856,593	464,148	464,148	464,148	464,148
Non Wage Rec't:	197,363	148,022	359,455	89,864	89,864	89,864	89,864
Domestic Dev't:	349,201	261,901	1,077,469	269,367	269,367	269,367	269,367
External Financing:	1,650,640	1,237,977	1,729,251	432,313	432,313	432,313	432,313
Total For WorkPlan	3,900,890	2,925,664	5,022,768	1,255,692	1,255,692	1,255,692	1,255,692

Vote:563 Koboko District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Vote:563 Koboko District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	N/A		682 Primary teachers paid salary, 24 ECD caregivers and 25 contract primary teachers in refugee hosting schools paid, PLE supported, SMCs, PTAs and District leaders, Sub County leaders trained on their roles in Education, girl child retreat done, Teachers trained on pedagogy	682 Primary teachers paid salary, 24 ECD caregivers and 25 contract primary teachers in refugee hosting schools paid, PLE supported, SMCs, PTAs and District leaders, Sub County leaders trained on their roles in Education, girl child retreat done, Teachers trained on pedagogy	682 Primary teachers paid salary, 24 ECD caregivers and 25 contract primary teachers in refugee hosting schools paid, PLE supported, SMCs, PTAs and District leaders, Sub County leaders trained on their roles in Education, girl child retreat done, Teachers trained on pedagogy	682 Primary teachers paid salary, 24 ECD caregivers and 25 contract primary teachers in refugee hosting schools paid, PLE supported, SMCs, PTAs and District leaders, Sub County leaders trained on their roles in Education, girl child retreat done, Teachers trained on pedagogy	682 Primary teachers paid salary, 24 ECD caregivers and 25 contract primary teachers in refugee hosting schools paid, PLE supported, SMCs, PTAs and District leaders, Sub County leaders trained on their roles in Education, girl child retreat done, Teachers trained on pedagogy
Wage Rec't:	3,908,983	2,931,726	4,044,581	1,011,145	1,011,145	1,011,145	1,011,145
Non Wage Rec't:	0	0	7,087	1,772	1,772	1,772	1,772
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	969,766	242,442	242,442	242,442	242,442
Total For KeyOutput	3,908,983	2,931,726	5,021,434	1,255,359	1,255,359	1,255,359	1,255,359

Vote:563 Koboko District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	105Pupils passing in grade one in all the schools in the districtPupils passing in grade one in all the schools in the district						
No. of pupils enrolled in UPE	47912Pupils enrolled in all the government aided schoolsPupils enrolled in all the government aided schools						
No. of pupils sitting PLE	1771Pupils sitting for PLE in all the schools in the districtPupils sitting for PLE in all the schools in the district						
No. of student drop-outs	1500Dropouts in all the primary schoolsDropouts in all the primary schools						
No. of teachers paid salaries	625Teachers paid salaries for 12 monthsTeachers paid salaries for 12 months						
Non Standard Outputs:	N/A/N/A N/A N/A N/A N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	429,599	322,199	672,142	168,036	168,036	168,036	168,036
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	429,599	322,199	672,142	168,036	168,036	168,036	168,036

Vote:563 Koboko District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:		- To reduce classroom-pupil ratio and improve the learning environment- construction of 3 classrooms and supply of 50 three sitter desks.		N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	278,100	254,100	85,334	21,334	21,334	21,334	21,334	21,334
<i>External Financing:</i>	1,096,028	822,019	0	0	0	0	0	0
Total For KeyOutput	1,374,128	1,076,119	85,334	21,334	21,334	21,334	21,334	21,334

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:		-Reduced pupil stance ratio and improved sanitation of the school- construction of a five stance latrine in Bamure ps		N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	50,000	37,500	25,000	6,250	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	25,000	6,250	6,250	6,250	6,250	6,250

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:		N/A	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0

Vote:563 Koboko District

FY 2019/20

<i>Domestic Dev't:</i>	47,500	45,000	10,800	2,700	2,700	2,700	2,700
<i>External Financing:</i>	5,035	3,776	0	0	0	0	0
Total For KeyOutput	52,535	48,776	10,800	2,700	2,700	2,700	2,700

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A		<i>Secondary school teachers paid salaries for 12 months , tuition fee for refugee learners in Padrombo, Examination fee for the refugee learnersSecondary school teachers paid salaries for 12 months , tuition fee for refugee learners in Padrombo, Examination fee for the refugee learners</i>	Secondary school teachers paid salaries for 3 months , tuition fee for refugee learners in Padrombo, Examination fee for the refugee learners	Secondary school teachers paid salaries for 3 months , tuition fee for refugee learners in Padrombo, Examination fee for the refugee learners	Secondary school teachers paid salaries for 3 months , tuition fee for refugee learners in Padrombo, Examination fee for the refugee learners	Secondary school teachers paid salaries for 3 months , tuition fee for refugee learners in Padrombo, Examination fee for the refugee learners
<i>Wage Rec't:</i>	588,957	441,716	934,086	233,521	233,521	233,521	233,521
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	35,610	8,903	8,903	8,903	8,903
Total For KeyOutput	588,957	441,716	969,696	242,424	242,424	242,424	242,424

Vote:563 Koboko District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE				1220Students enrolled in USE	1220Students enrolled in USE	1220Students enrolled in USE	1220Students enrolled in USE	1220Students enrolled in USE
No. of teaching and non teaching staff paid				90Teaching and non teaching staff paid	90Teaching and non teaching staff paid	90Teaching and non teaching staff paid	90Teaching and non teaching staff paid	90Teaching and non teaching staff paid
Non Standard Outputs:				N/A	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	218,747	164,060	210,042	52,511	52,511	52,511	52,511
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	218,747	164,060	210,042	52,511	52,511	52,511	52,511

Vote:563 Koboko District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	N/A		Teacher houses constructedTeacher r houses constructed	Teacher house construction started	Teacher house construction monitored	Teacher house construction completed	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	636,985	159,246	159,246	159,246	159,246
External Financing:	510,000	382,499	0	0	0	0	0
Total For KeyOutput	510,000	382,499	636,985	159,246	159,246	159,246	159,246

Output: 07 82 82Teacher house construction

Non Standard Outputs:			N/A/N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	564,945	141,236	141,236	141,236	141,236
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	564,945	141,236	141,236	141,236	141,236

Output: 07 82 83Laboratories and Science Room Construction

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	425,708	319,281	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	425,708	319,281	0	0	0	0	0

Programme: 07 83 Skills Development

Vote:563 Koboko District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	N/A		<i>Skill development grant transferred to Koboko technical institute</i>	Skill development grant transferred to Koboko technical institute	Skill development grant transferred to Koboko technical institute	Skill development grant transferred to Koboko technical institute	Skill development grant transferred to Koboko technical institute
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:563 Koboko District

FY 2019/20

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	N/A		<i>Monitoring and Supervision of SchoolsMonitoring and Supervision of SchoolsStaff Salaries for Education Office in the District Head Quarter paid. Projects screened and monitored. Motor Vehicle repaired Primary Leaving Examinations Monitored workshops organised Staff Salaries for Education Office in the District Head Quarter paid. Projects screened and monitored. Motor Vehicle repaired Primary Leaving Examinations Monitored workshops organised</i>	Monitoring and Supervision of Schools	Monitoring and Supervision of Schools	Monitoring and Supervision of Schools	Monitoring and Supervision of Schools
<i>Wage Rec't:</i>	40,177	30,133	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,766	25,324	22,348	5,587	5,587	5,587	5,587
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	73,943	55,457	22,348	5,587	5,587	5,587	5,587

Output: 07 84 02Monitoring and Supervision Secondary Education

Vote:563 Koboko District

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Non Standard Outputs:	N/A		<i>Inspection, Monitoring and supervision of all the schools done</i>	Inspection, Monitoring and supervision of all the schools done	Inspection, Monitoring and supervision of all the schools done	Inspection, Monitoring and supervision of all the schools done	Inspection, Monitoring and supervision of all the schools done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,840	23,880	23,400	5,850	5,850	5,850	5,850
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	31,840	23,880	23,400	5,850	5,850	5,850	5,850

Output: 07 84 03Sports Development services

Non Standard Outputs:	N/A		<i>District teams facilitated to participate in National competitions</i>		District teams facilitated to participate in National competitions	District teams facilitated to participate in National competitions	Planning meetings conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	20,979	5,245	5,245	5,245	5,245
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	20,979	5,245	5,245	5,245	5,245

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	N/A		<i>Education vehicle repaired, workshops conducted</i>	Education vehicle repaired, workshops conducted	Workshops conducted	Workshops conducted	Workshops conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	5,000	3,750	112,615	13,154	13,154	13,154	73,154
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	112,615	13,154	13,154	13,154	73,154

Output: 07 84 05Education Management Services

Non Standard Outputs:

Staff salaries paid and education ordinance disseminated to stakeholders
Staff salaries paid and education ordinance disseminated to stakeholders

Staff salaries paid and education ordinance disseminated to stakeholders

Staff salaries paid and education ordinance disseminated to stakeholders

Staff salaries paid and education ordinance disseminated to stakeholders

Staff salaries paid and education ordinance disseminated to stakeholders

<i>Wage Rec't:</i>	0	0	60,310	15,078	15,078	15,078	15,078
<i>Non Wage Rec't:</i>	0	0	13,179	3,295	3,295	3,295	3,295
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	73,490	18,372	18,372	18,372	18,372

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

-6 Classrooms constructed, 100 Desks supplied, An AG Yamaha Motorcycle, Laptop, Modern and Airtime procured. Projects Monitored and supervised, 2017/18 retention projects paid, Community Mobilization Carried and a VIP latrine Constructed.

Procurement of one motor cycle, monitoring and supervision of projects and procurement of cupboard and curtains for DEO
Procurement of one motor cycle, monitoring and supervision of projects and procurement of cupboard and curtains for DEO

Procurement of one motor cycle , monitoring and supervision of projects and procurement of curtains and cupboards for for DEO

Procurement of one motor cycle , monitoring and supervision of projects and procurement of curtains and cupboards for for DEO

Procurement of one motor cycle , monitoring and supervision of projects and procurement of curtains and cupboards for for DEO

Procurement of one motor cycle , monitoring and supervision of projects and procurement of curtains and cupboards for for DEO

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-secondary refugee students supported, PTA and SMC and parents and SWT sensitized on their roles, Sanitary Equipment, uniforms , office stationary Assorted Instructional Materials and Fuel for Inspection procured. Assessment funds, PLE funds, Administrative funds, focal person salary, salaries for primary teachers paid. ECD care givers supported.- Construction of 6 classrooms, Supply of 100 desks, Procurement of an AG Yamaha Motorcycle, Procurement of a Laptop and Modern and airtime, Office Furniture, Retention, Monitoring and Technical Supervision of Projects, Community Mobilization and VIP latrine Construction. -procurement of office stationary, scholastic materials, assorted instructional materials, sanitary equipment, fuel and uniforms.



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			sensitization of parents,SMCs and SWTs, Support to Secondary schools and ECD care givers. Slaries for focal person, primary teachers ,pLE and assessment funds paid					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	61,007	45,755	40,000	10,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	233,562	175,171	0	0	0	0	0	0
Total For KeyOutput	294,569	220,927	40,000	10,000	10,000	10,000	10,000	10,000

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	N/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	10,000	2,500	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	10,000	2,500	2,500	2,500	2,500	2,500
<i>Wage Rec't:</i>	4,538,117	3,403,574	5,038,977	1,259,744	1,259,744	1,259,744	1,259,744	1,259,744
<i>Non Wage Rec't:</i>	768,951	576,713	1,121,793	265,448	265,448	265,448	265,448	325,448
<i>Domestic Dev't:</i>	862,315	701,636	1,363,064	340,766	340,766	340,766	340,766	340,766
<i>External Financing:</i>	1,844,626	1,383,466	1,005,376	251,344	251,344	251,344	251,344	251,344
Total For WorkPlan	8,014,009	6,065,389	8,529,210	2,117,303	2,117,303	2,117,303	2,117,303	2,177,303

Vote:563 Koboko District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

			<i>Staff salaries paid for 12 monthsPaying staff salaries</i>	Staff salaries paid for 3 months	Staff salaries paid for 3 months	Staff salaries paid for 3 months	Staff salaries paid for 3 months
<i>Wage Rec't:</i>	0	0	77,690	19,422	19,422	19,422	19,422
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	77,690	19,422	19,422	19,422	19,422

Output: 04 81 05District Road equipment and machinery repaired

Vote:563 Koboko District

FY 2019/20

Non Standard Outputs:	One Vehicle maintained Two graders Maintained One wheel loader maintained One water bowser maintained One vibro roller maintained Three dump trucks maintained Two motorcycles maintainedMaintain ing one vehicle Maintaining two graders Maintaining one wheel loader Maintaining one water bowser Maintaining one vibro roller Maintaining three dump trucks Maintaining two motorcycles		<i>District roads equipment repairedRepairing district road equipment</i>	District roads equipment repaired	District roads equipment repaired	District roads equipment repaired	District roads equipment repaired
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	75,653	56,740	45,180	11,295	11,295	11,295	11,295
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	75,653	56,740	45,180	11,295	11,295	11,295	11,295

Output: 04 81 08Operation of District Roads Office

Vote:563 Koboko District

FY 2019/20

Non Standard Outputs:

-Staff salaries paid
-Allowances for road committees paid
-Two lap tops procured
-Road maintenance work supervised
-Quarterly reports submitted to URF
-Office furniture procured
-Office stationery procured
-Workshops attended
-Training of road gangs conducted
-Paying staff salaries
-Paying allowances for road committees
-Procuring laptops
-Supervising road maintenance works
-Submitting quarterly reports to URF
-Procuring office furniture
-Procuring office stationery
-Attending workshops
-Conducting training of road gangs

Quarterly report submission done, routine supervision and quarterly monitoring of projects done, stationary procured, training of road gangs done, workshop attended, welfare costs met, office cleaning done
Quarterly report submission done, routine supervision and quarterly monitoring of projects done, stationary procured, training of road gangs done, workshop attended, welfare costs met, office cleaning done

Quarterly report submission done, routine supervision and quarterly monitoring of projects done, stationary procured, training of road gangs done, workshop attended, welfare costs met, office cleaning done

Quarterly report submission done, routine supervision and quarterly monitoring of projects done, stationary procured, training of road gangs done, workshop attended, welfare costs met, office cleaning done

Quarterly report submission done, routine supervision and quarterly monitoring of projects done, stationary procured, training of road gangs done, workshop attended, welfare costs met, office cleaning done

Quarterly report submission done, routine supervision and quarterly monitoring of projects done, stationary procured, training of road gangs done, workshop attended, welfare costs met, office cleaning done

Wage Rec't:	47,193	35,395	0	0	0	0	0
Non Wage Rec't:	67,823	50,867	47,660	11,915	11,915	11,915	11,915
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	115,016	86,262	47,660	11,915	11,915	11,915	11,915

Class Of OutPut: Lower Local Services

Vote:563 Koboko District

FY 2019/20

Output: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

-Maintaining roads in Sub counties
-Procuring culverts and installing the culverts-Roads maintained in Sub counties
-Culverts installed in Sub counties

Non Standard Outputs:

-Roads maintained in Sub counties -
Culverts installed in Sub counties-
Maintaining roads in Sub counties -
Procuring culverts and installing the culverts

N/A

N/A

N/A

N/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	154,682	116,011	101,048	25,262	25,262	25,262	25,262
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	154,682	116,011	101,048	25,262	25,262	25,262	25,262

Output: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	35,000	8,750	8,750	8,750	8,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	35,000	8,750	8,750	8,750	8,750

Output: 04 81 58District Roads Maintainence (URF)

Vote:563 Koboko District

FY 2019/20

Length in Km of District roads periodically maintained	<i>Hiring of Bull dozer Clearing bush and boulders Grading Shaping13.8km of Keri-Pamodo road periodically maintained</i>				
Length in Km of District roads routinely maintained	<i>Grass cutting Grubbing Filling potholes De-silting culverts, side drains and mitre drains Grading and shaping253.3km of roads routinely and manually maintained in all the Sub counties 91.7km of roads routinely maintained and mechanised</i>				
No. of bridges maintained	<i>0Not plannedNot planned</i>	0Not planned	0Not planned	0Not planned	0Not planned

Vote:563 Koboko District

FY 2019/20

Non Standard Outputs:		253.3km of roads routinely and manually maintained in all the Sub counties	N/A	N/A	N/A	N/A	N/A
		91.7km of roads routinely maintained and mechanised 13.8km of Keri-Pamodo road periodically maintained					
		Grass cutting Grubbing Filling potholes De-silting culverts, side drains and mitre drains Grading and shaping Hiring of Bull dozer Clearing bush and boulders Grading Shaping					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	366,000	274,500	208,600	52,150	52,150	52,150	52,150
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	366,000	274,500	208,600	52,150	52,150	52,150	52,150

Class Of OutPut: Capital Purchases

Vote:563 Koboko District

FY 2019/20

Output: 04 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		9km of Ayipe-Lunguma-Oraba road openedAligning of road Removing trees and stumps Clearing bush Grading Shaping Opening of mitre drains						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	40,000	30,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	0	0	0	0	0	0

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:		-19km of Koboko-Lodonga road rehabilitated - Payment for retention of Keri-Ayipe-Kagoropa-Korokaya road done -Clearing bush, trees, stumps and boulders Grading Shaping Graveling -Paying retention for Keri-Ayipe-Kagoropa-Korokaya road						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	516,049	387,035	0	0	0	0	0	0
Total For KeyOutput	516,049	387,035	0	0	0	0	0	0

Vote:563 Koboko District

FY 2019/20

Output: 04 81 83 Bridge Construction

Non Standard Outputs:

Box culvert on
Sinyani river along
Koboko Lodonga
road
constructedExcavat
ing foundation for
base of box culvert
Casting of base
Casting of main
walls and wing
walls Casting of
deck Placing
gabion boxes and
filling with
hardcore Back
filling approaches

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	280,000	209,999	0	0	0	0	0
Total For KeyOutput	280,000	209,999	0	0	0	0	0
Wage Rec't:	47,193	35,395	77,690	19,422	19,422	19,422	19,422
Non Wage Rec't:	664,158	498,118	437,488	109,372	109,372	109,372	109,372
Domestic Dev't:	40,000	30,000	0	0	0	0	0
External Financing:	796,049	597,034	0	0	0	0	0
Total For WorkPlan	1,547,399	1,160,547	515,178	128,795	128,795	128,795	128,795

Vote:563 Koboko District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:563 Koboko District

FY 2019/20

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	Staff salaries paid, stationary procured, Small office equipment procured, departmental staff meeting held,work plan and quarterly reports submitted, Cleaning materials purchased, modem air time and computer supplied Staff salaries, stationary procured, Small office equipment procured, departmental staff meeting ,work plan and quarterly reports submission, Cleaning materials purchase, modem air time and computer supplies	<i>Contract staff salaries paid under donor, Staff salaries paid, Vehicle & motor cycle maintained, stationary procured, fuel departmental staff meeting held,work plan and quarterly four report submitted Contract staff salaries paid under donor, Staff salaries paid, Vehicle & motor cycle maintained, stationary procured, fuel departmental staff meeting held and quarterly one report submitted</i>	<i>Departmental staff salaries paid, Stationary procured, Fuel procured, Quarterly reports submitted to MoWE, workshops attended, welfare & cleaning items procured.Departmental staff salaries paid, Stationary procured, Fuel procured, Quarterly reports submitted to MoWE, workshops attended, welfare & cleaning items procured.</i>	Departmental staff salaries paid, Stationary procured, Fuel procured, Quarterly reports submitted to MoWE, workshops attended, welfare & cleaning items procured.	Departmental staff salaries paid, Stationary procured, Fuel procured, Quarterly reports submitted to MoWE, workshops attended, welfare & cleaning items procured.	Departmental staff salaries paid, Stationary procured, Fuel procured, Quarterly reports submitted to MoWE, workshops attended, welfare & cleaning items procured.	Departmental staff salaries paid, Stationary procured, Fuel procured, Quarterly reports submitted to MoWE, workshops attended, welfare & cleaning items procured.
Wage Rec't:	19,907	14,930	30,330	7,582	7,582	7,582	7,582
Non Wage Rec't:	12,819	9,614	14,312	3,578	3,578	3,578	3,578
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,726	24,545	44,642	11,160	11,160	11,160	11,160

Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	<i>4Organize Quarterly DWSCC meetings in water board roomQuarterly DWSCC meetings organised in water board room</i>	1DWSCC meeting held	1DWSCC meeting held	1DWSCC meeting held	1DWSCC meeting held
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Vote:563 Koboko District

FY 2019/20

No. of Mandatory Public notices displayed with financial information (release and expenditure)

2Bi-quarterly display of budget reversions , physical and financial progresses on district notice boardsBi-quarterly display of budget reversions , physical and financial progresses on district notice boards

1Bi-quarterly display of budget reversions , physical and financial progresses on district notice boards

1Bi-quarterly display of budget reversions , physical and financial progresses on district notice boards

Non Standard Outputs:

Conducting extension workers meeting
Conducting extension workers meeting

Review meetings, water quality testing, conducting WSCs training,

Telecommunication services and Fuel procured.Procure fuel and telecommunication services.

Telecommunication services and Fuel procured.

Telecommunication services and Fuel procured.

Telecommunication services and Fuel procured.

Telecommunication services and Fuel procured.

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 8,344

6,258

7,956

1,989

1,989

1,989

1,989

Domestic Dev't: 0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

Total For KeyOutput 8,344

6,258

7,956

1,989

1,989

1,989

1,989

Vote:563 Koboko District

FY 2019/20

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	District planning Advocacy meetings & Sub county, Conducting sanitation week, Monitoring of water facilitiesDistrict planning Advocacy meetings & Sub county, Conducting sanitation week, Monitoring of water facilities	<i>Monitoring of water points at Lobule Refugee settlement quarter oneMonitoring of water points at Lobule Refugee settlement quarter two</i>	<i>Advocacy workshops Organized at the District and Sub counties, Mobilization, fuel, Stationary and reportingOrganizin g Advocacy workshops at the District and Sub counties, Mobilization, fuel, Stationary and reporting</i>	Advocacy workshops Organized at the District and Sub counties, Mobilization, fuel, Stationary and reporting	Advocacy workshops Organized at the District and Sub counties, Mobilization, fuel, Stationary and reporting		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,047	12,035	15,300	3,825	3,825	3,825	3,825
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,047	12,035	15,300	3,825	3,825	3,825	3,825

Class Of OutPut: Capital Purchases

Vote:563 Koboko District

FY 2019/20

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Vehicle and motorcycle maintained, Fuel procured, water quality tested and Supervision & monitoring carried out	Vehicle and motorcycle maintained, Fuel procured, water quality tested and Supervision & monitoring carried out						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	17,629	13,221	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	17,629	13,221	0	0	0	0	0	0

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Focal person for WASH allowance, Community review meetings held, Conducting water quality tests, Water & sanitation drama shows conducted, Monitoring water points, Conducting refresher training for water & sanitation committees, Training refugee pump mechanics, Hygiene promoters pay, Emptying two drain-able latrines,	Borehole spares & water harvesting systems maintained, Emptying latrines, Plastic slabs & logs procured, Allowance for staff paid, bycles & water quality testing kit procured, sanitation baseline survey, training pump mechanics.Borehole spares & water harvesting systems maintained,	Borehole spares & water harvesting systems maintained, Emptying latrines, Plastic slabs & logs procured, Allowance for staff paid, bycles & water quality testing kit procured, sanitation baseline survey, training pump mechanics.	Borehole spares & water harvesting systems maintained, Emptying latrines, Plastic slabs & logs procured, Allowance for staff paid, bycles & water quality testing kit procured, sanitation baseline survey, training pump mechanics.	Borehole spares & water harvesting systems maintained, Emptying latrines, Plastic slabs & logs procured, Allowance for staff paid, bycles & water quality testing kit procured, sanitation baseline survey, training pump mechanics.	Borehole spares & water harvesting systems maintained, Emptying latrines, Plastic slabs & logs procured, Allowance for staff paid, bycles & water quality testing kit procured, sanitation baseline survey, training pump mechanics.
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Vote:563 Koboko District

FY 2019/20

Latrine for PSNs, Slabs for latrine construction Sanitation facility assessmentFocal person for WASH allowance, Community review meetings held, Conducting water quality tests, Water & sanitation drama shows conducted, Monitoring water points, Conducting refresher training for water & sanitation committees, Training refugee pump mechanics, Hygiene promoters pay, Emptying two drain-able latrines, Latrine for PSNs, Slabs for latrine construction Sanitation facility assessment		<i>Emptying latrines, Plastic slabs & logs procured, Allowance for staff paid, bycles & water quality testing kit procured, sanitation baseline survey, training pump mechanics.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	15,000	3,750	3,750	3,750	3,750
External Financing:	25,690	19,268	117,133	28,908	28,908	28,908	30,408
Total For KeyOutput	25,690	19,268	132,133	32,658	32,658	32,658	34,158

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

*1Construction of
public toilet in
RGCs.
Construction of
public toilet in
RGCs.*

Vote:563 Koboko District

FY 2019/20

Non Standard Outputs:

			<i>Supervision, monitoring and commissioning done. Supervision, monitoring and commissioning done.</i>	Supervision, monitoring and commissioning done.	commissioning done.	Supervision done	Supervision done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:

Retention for borehole construction paid and labour for pump mechanics paid.Retention for borehole construction payment and labour for pump mechanics payment.			<i>Boreholes supervised & monitored and Environmental impact assessed & mitigated the measures, retention paid and Design Review/Adjustment for Ludara piped water scheme done.Supervision and monitoring of the projects Boreholes and Environmental impact assessed & mitigated the measures, retention paid and Design Review/Adjustment for Ludara piped water scheme.</i>	Boreholes supervised & monitored and Environmental impact assessed; mitigated the measures, retention paid.	Boreholes supervised & monitored and Environmental impact assessed; mitigated the measures, retention paid.	Boreholes supervised & monitored and Environmental impact assessed; mitigated the measures, retention paid.	Boreholes supervised & monitored and Environmental impact assessed; mitigated the measures, retention paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	334,944	251,208	299,067	74,767	74,767	74,767	74,767
<i>External Financing:</i>	20,020	15,015	0	0	0	0	0

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Total For KeyOutput	354,964	266,223	299,067	74,767	74,767	74,767	74,767
<i>Wage Rec't:</i>	19,907	14,930	30,330	7,582	7,582	7,582	7,582
<i>Non Wage Rec't:</i>	37,210	27,907	37,569	9,392	9,392	9,392	9,392
<i>Domestic Dev't:</i>	352,573	264,430	344,067	86,017	86,017	86,017	86,017
<i>External Financing:</i>	45,710	34,283	117,133	28,908	28,908	28,908	30,408
Total For WorkPlan	455,400	341,550	529,098	131,900	131,900	131,900	133,400

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Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	Department staff paid monthly salaries, Wetland Management Plan developed&implem ented; for community (river Kochu ,Ludara sub county)Payment of staff salaries, Community sensitization and mobilization (initiation,secondar y data collection,reconnais sance and stakeholder analysis,resource analysis,visioning.o bjectives and management actions,implem entation strategy,concluding the wetland management planning process.	<i>5 staff salaries paid,welfare and entertainment procured,telecomm unication procured,travel inland,fuel,lubrica nts and oils procured,Machiner y,Equipment & Furniture maintained.paymen t of staff salaries,welfare and entertainment,telec ommunication,fuel, lubricants and oils,machinery,equi pment & furniture.6 staff monthly salaries paid, Community wetland management planning process planned for river Kaya Dranya sub county (sensitization&mob ilization),reconnais sance done,stakeholder</i>	Community wetland management planning process planned for river Kaya Dranya sub county (sensitization&mob ilization),reco nnaissance done,stakeholder analysis done,resource analysis done,vision,strategi c objectives and management actions; set,wetland user and conservation zones demarcated,imple mentation; strategies and structures developed, indicators and strategy monitored,manage ment plan documented and prepared.	Set,wetland user and conservation zones demarcated,imple mentation; strategies and structures developed, indicators and strategy monitored,manage ment plan documented and prepared.	Indicators and strategy monitored,manage ment plan documented and prepared	Indicators and strategy monitored,manage ment plan documented and prepared
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analysis
done,resource
analysis
done,vision,strategi
c objectives and
management
actions set,wetland
user and
conservation zones
demarcated,implem
entation strategies
and structures
developed,
indicators and
strategy
monitored,manage
ment plan
document and
prepared,
MoU,CWMP
approved,signed
and launched.,
travel inland and
fuel procured6 staff
monthly salaries
paid, Community
wetland
management
planning process
planned for river
Kaya Dranya sub
county
(sensitization&mob
ilization),reconnais
sance
done,stakeholder
analysis
done,resource
analysis
done,vision,strategi
c objectives and
management
actions set,wetland
user and
conservation zones
demarcated,implem
entation strategies

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			<i>and structures developed, indicators and strategy monitored, management plan document and prepared, MoU, CWMP approved, signed and launched., travel inland and fuel procured</i>				
<i>Wage Rec't:</i>	67,455	50,591	109,532	27,383	27,383	27,383	27,383
<i>Non Wage Rec't:</i>	3,000	2,250	5,471	1,368	1,368	1,368	1,368
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	9,600	2,400	2,400	2,400	2,400
Total For KeyOutput	70,455	52,841	124,603	31,151	31,151	31,151	31,151

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			<i>1Selected community based woodlots (Central nursery management) and wages for 5 workers, inputs, infrastructure etcSelected community based woodlots (Central nursery management) and wages for 5 workers, inputs, infrastructure etc</i>				
Non Standard Outputs:			N/A/N/A	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	5,000	1,250	1,250	1,250	1,250

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Total For KeyOutput		0	0	5,000	1,250	1,250	1,250	1,250
Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)								
No. of Agro forestry Demonstrations			NANA					
Non Standard Outputs:		N/AN/A	Training in forestry management(Fuel Saving Technology, Water Shed Management)Train ing in forestry management(Fuel Saving Technology, Water Shed Management)					
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		3,178	2,384	1,000	250	250	250	250
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	3,400	850	850	850	850
Total For KeyOutput		3,178	2,384	4,400	1,100	1,100	1,100	1,100
Output: 09 83 05Forestry Regulation and Inspection								
No. of monitoring and compliance surveys/inspections undertaken			4Regulating and inspecting illegal trade in forest produce in the lower local governmentsRegul ation and inspection of illegal trade in forest produce in the lower local governments					

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Non Standard Outputs:	N/AN/A		<i>Regulation and inspection of illegal trade in forest produce in the lower local governments</i>	c	NA	NA	NA
			<i>Regulation and inspection of illegal trade in forest produce in the lower local governments</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	2,000	500	500	500	500
Total For KeyOutput	1,500	1,125	4,000	1,000	1,000	1,000	1,000

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	N/AN/A		N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	500	125	125	125	125

Output: 09 83 07River Bank and Wetland Restoration

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Area (Ha) of Wetlands demarcated and restored

116 Ha of River kochi, midia sub-county demarcated and restored with 1,600 watershed tree seedlings (mahagony, gravilla), community awareness and sensitization, mobilization. 16 Ha of River kochi, midia sub-county demarcated and restored with 1,600 watershed tree seedlings (mahagony, gravilla), community awareness and sensitization, mobilization.

No. of Wetland Action Plans and regulations developed

2 preparation of Wetland action plans in LLGs, Sensitization meetings. Wetland action plans developed in Lower Local Governments, (Ludara & Lobule)

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	2,000	1,500	1,000	250	250	250	250

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Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	5,450	1,363	1,363	1,363	1,363
Total For KeyOutput	2,000	1,500	5,950	1,488	1,488	1,488	1,488

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

			<i>4Monitoring visits to the Lower Local Governments to establish compliance to the laws and regulations.Monitoring and compliance surveys in all LLG,</i>				
Non Standard Outputs:	N/A	N/A	NANA				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,358	339	339	339	339
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,358	339	339	339	339

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

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Non Standard Outputs:	Community sensitized on land matters. Sensitization and mobilization of the community in the Lower local governments		Government Institutions (Schools) prepared for surveying, Titling and lease. Institutions sensitized and mobilized on land registration, land use planning and management. Land surveying and titling of Government institutions (Schools), sensation alist on land use planning, registration and management.	Government Institutions (Schools) prepared for surveying, Titling and lease. Institutions sensitized and mobilized on land registration, land use planning and management.	Government Institutions (Schools) prepared for surveying, Titling and lease. Institutions sensitized and mobilized on land registration, land use planning and management.	Institutions sensitized and mobilized on land registration, land use planning and management.	Institutions sensitized and mobilized on land registration, land use planning and management.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	11,500	2,875	2,875	2,875	2,875
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	14,500	3,625	3,625	3,625	3,625

Output: 09 83 11Infrastructure Planning

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Non Standard Outputs:		community sensitized in land use planning and management, Inspection and monitoring of developments conducted in the sub-counties, Road proposals in the physical development plans marked/demarcated .Sensitization of community on land use planning and management, Inspection and monitoring of developments in the growth centres to ensure compliance to the physical planning Act 2010 and National physical planning standards and guidelines, Marking and demarcation of road proposals in the Lower Local Governments.	<i>Physical development plans for rural growth centres developed (Lima in Ludara s/c and Nyai trading centres in Abuku s/c,Busia in Kuluba s/c). Capacity of district physical planning committees,lower physical planning committees built.Preparation of development plans for rural growth centres (Lima ludara and Nyai trading centres in Abuku s/c,Busia in Kuluba), Capacity building of district physical planning committees,lower physical planning committees.</i>	Physical development plans for rural growth centres developed (Lima in Ludara s/c and Nyai trading centres in Abuku s/c,Busia in Kuluba s/c). Capacity of district physical planning committees,lower physical planning committees built.	Physical development plans for rural growth centres developed (Lima in Ludara s/c and Nyai trading centres in Abuku s/c,Busia in Kuluba s/c). Capacity of district physical planning committees,lower physical planning committees built.	Physical development plans for rural growth centres developed (Lima in Ludara s/c and Nyai trading centres in Abuku s/c,Busia in Kuluba s/c). Capacity of district physical planning committees,lower physical planning committees built.	Physical development plans for rural growth centres developed (Lima in Ludara s/c and Nyai trading centres in Abuku s/c,Busia in Kuluba s/c). Capacity of district physical planning committees,lower physical planning committees built.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,866	2,150	3,861	965	965	965	965
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,866	2,150	3,861	965	965	965	965

Class Of OutPut: Capital Purchases

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Output: 09 83 72Administrative Capital

Non Standard Outputs:	N/A		Office laptop and 1 motor cycle procured for natural resources department. Office laptop and 1 motor cycle procured for natural resources department.	Office laptop and 1 motor cycle procured for natural resources department.				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	25,000	18,750	12,000	3,000	3,000	3,000	3,000	3,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	12,000	3,000	3,000	3,000	3,000	3,000

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Central tree nursery bed established at the District Head/Quarters and World Environment Day celebrated.Procuring of assorted inputs,paying of wages for causal workers,fuel ,Safari Day Allowances for supervision and procuring of T-shirts,caps,refreshments,banners,,hiring of tents,etc. for celebrating the World Environment Day.							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	15,000	11,250	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	0	0	0	0	0
<i>Wage Rec't:</i>	67,455	50,591	109,532	27,383	27,383	27,383	27,383
<i>Non Wage Rec't:</i>	21,044	15,783	18,690	4,672	4,672	4,672	4,672
<i>Domestic Dev't:</i>	40,000	30,000	23,500	5,875	5,875	5,875	5,875
<i>External Financing:</i>	0	0	25,450	6,362	6,362	6,362	6,362
Total For WorkPlan	128,499	96,374	177,171	44,293	44,293	44,293	44,293

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 10 81 05Adult Learning</i>							
Non Standard Outputs:	1 International Literacy Day CommemoratedCo mmemoration of International Literacy Day		N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,103	7,578	7,200	1,800	1,800	1,800	1,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,103	7,578	7,200	1,800	1,800	1,800	1,800

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Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	LLG Gender Focal Persons mentored; Leaders of Special Interest groups trained; Training of leaders of Special Interest Groups; Mentoring of LLG Gender Focal Persons		8 CDWs mentored; 13 HoDs and other stakeholders trained in Gender Mainstreaming; Mentoring of Sub County CDWs on Gender Issues; Training of Heads of Department on Gender mainstreaming	HoDs and other stakeholders trained, 2 CDWs mentored	2 CDWs mentored	2 CDWs mentored	2 CDWs mentored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,500	2,625	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	2,500	625	625	625	625

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	Fuel purchased; Toner purchased; Vehicle maintained; Child/adolescent parents oriented on positive parenting skills; Purchase of fuel; purchase of Toner; orientation/training of adolescent/child parents on positive parenting skills; Motor Cycle maintenance		Awareness created on Child protection issues in the Communities Conduct Community Outreaches and Dialogues on Child protection issues (teenage pregnancies & child marriages)	Awareness created on Child protection issues in the Communities	Awareness created on Child protection issues in the Communities	Awareness created on Child protection issues in the Communities	Awareness created on Child protection issues in the Communities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,720	4,290	4,350	1,088	1,088	1,088	1,088
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,720	4,290	4,350	1,088	1,088	1,088	1,088

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	2 Youth Council Motor Cycles maintainedMotor Cycle maintenance	<i>Youth Council Motorcycle maintained ; Assorted Stationery procured;Carry out routine maintenance and repair of the Council Motorcycle; Procure assorted Stationery;</i>	Youth Council Motorcycle maintained ; Assorted Stationery procured;	Youth Council Motorcycle maintained ; Assorted Stationery procured;	Youth Council Motorcycle maintained ; Assorted Stationery procured;	Youth Council Motorcycle maintained ; Assorted Stationery procured;
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,500	5,625	5,700	1,425	1,425	1,425
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	7,500	5,625	5,700	1,425	1,425	1,425

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	PWDs Projects approved, funded and monitored; IDOP and IDD commemorated;Ap proval, funding and monitoring of PWDs Projects; Commemoration of IDOP and IDD;	<i>International Days of Disability and Older Persons commemorated; PWDs and Older Persons activities coordinated and monitored;Comme morate IDD and IDOP; Hold quarterly coordination meetings of PWDs and Older Persons Councils; Monitoring of PWDs Projects; Fund Projects of PWDs</i>	PWDs and Older Persons activities coordinated and monitored;	PWDs and Older Persons activities coordinated and monitored;	PWDs and Older Persons activities coordinated and monitored;	PWDs and Older Persons activities coordinated and monitored;
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,000	14,250	15,457	3,864	3,864	3,864	3,864
<i>Domestic Dev't:</i>	0	0	1,000	250	250	250	250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,000	14,250	16,457	4,114	4,114	4,114	4,114

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	World Cultural Day commemorated; Cultural Heritage documentedDocum entation of Cultural Heritage; Commemoration of World Cultural day		<i>World Cultural Day commemoratedCo mmemorate World Cultural Day</i>	World Cultural Day commemorated			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,500	375	375	375	375

Output: 10 81 12Work based inspections

Non Standard Outputs:	International Labor Day CommemoratedCo mmemoration of International Labor Day		<i>International Labor Day commemorated; Work places Inspected; Labor Disputes followed up and settled;Commemor ate International Labor Day; Inspection of work places; Follow up and settlement of Labor issues;</i>	Work places Inspected; Labor Disputes followed up and settled;	Work places Inspected; Labor Disputes followed up and settled;	Work places Inspected; Labor Disputes followed up and settled;	ILD commemorated; Work places Inspected; Labor Disputes followed up and settled;
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	3,269	817	817	817	817

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	3,269	817	817	817	817

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labor issues followed up;Follow up of Labor issues						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	0	0	0	0	0

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,280	3,960	4,500	1,125	1,125	1,125	1,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,280	3,960	4,500	1,125	1,125	1,125	1,125

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:	Staff Salaries paid; Assorted Stationaries procured; Departmental Computers maintained; Fuel for coordination of the department procured; Travels Inland and abroad facilitated; vehicle Maintained, serviced &						
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	repaired;							
	Departmental							
	Coordination							
	meetings held;							
	NGO Monitoring							
	committee							
	meetings held;							
	Cleaning materials							
	procured; Office							
	Tea provided							
	Payment of staff							
	salaries;							
	Procurement of							
	assorted							
	stationaries;							
	Maintenance of							
	Departmental							
	Computers;							
	Procurement of							
	Fuel for							
	Departmental							
	coordination;							
	Facilitation of							
	Inland and travels							
	abroad;							
	Maintenance of							
	vehicle; Quarterly							
	Departmental							
	coordination							
	meetings; Quarterly							
	NGO monitoring							
	committee							
	meetings; Provision							
	of Office Tea;							
	Procurement of							
	Cleaning materials;							
Wage Rec't:	108,962	81,722	0	0	0	0	0	0
Non Wage Rec't:	8,500	6,375	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	117,462	88,097	0	0	0	0	0	0

Output: 10 81 17Operation of the Community Based Services Department

Vote:563 Koboko District

FY 2019/20

Non Standard Outputs:			<i>Staff salaries paid; Community Based Services coordinated; Pay Staff Salaries; Hold quarterly Departmental meetings; Hold quarterly NGO coordination meetings; Procure assorted Office Stationery; Procure Fuel for Departmental coordination; Procure assorted cleaning materials; Provide office Tea</i>	Staff salaries paid; Community Based Services coordinated;	Staff salaries paid; Community Based Services coordinated;	Staff salaries paid; Community Based Services coordinated;	Staff salaries paid; Community Based Services coordinated;
<i>Wage Rec't:</i>	0	0	111,693	27,923	27,923	27,923	27,923
<i>Non Wage Rec't:</i>	0	0	6,500	1,625	1,625	1,625	1,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	118,194	29,548	29,548	29,548	29,548

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Vote:563 Koboko District

FY 2019/20

Non Standard Outputs:	YLP Sub Projects generated, approved and funded; UWEP Sub Projects generated, approved and funded; NUSAF3 Sub Projects generated, approved and funded; Generation, approval and funding of YLP Sub projects; Generation, approval and funding of UWEP Sub projects; Generation, approval and funding of NUSAF3 Sub Projects		Community Development Workers and Agricultural Extension Workers trained on the Koboko Transformation Agenda-1 mindset change modules; Selected beneficiary farmers under KTA-1 trained on mindset change modules; Community Sub Projects financed under DRDIP; DRDIP works supervised and monitored; Conduct training targeting CDWs and agricultural extension workers on KTA-1 mindset change modules; Train the selected KTA-1 beneficiary farmers on the mindset changes modules; Finance Community Sub Projects under DRDIP; DRDIP Community Facilitators paid; Technically supervise and monitor DRDIP Projects;	CDWs and agricultural extension workers trained on the KTA-1 mindset change modules; Selected beneficiary farmers under KTA-1 trained on mindset change modules; Community Sub Projects financed under DRDIP; DRDIP works supervised and monitored;	CDWs and agricultural extension workers trained on the KTA-1 mindset change modules; Selected beneficiary farmers under KTA-1 trained on mindset change modules; Community Sub Projects financed under DRDIP; DRDIP works supervised and monitored;	CDWs and agricultural extension workers trained on the KTA-1 mindset change modules; Selected beneficiary farmers under KTA-1 trained on mindset change modules; Community Sub Projects financed under DRDIP; DRDIP works supervised and monitored;	CDWs and agricultural extension workers trained on the KTA-1 mindset change modules; Selected beneficiary farmers under KTA-1 trained on mindset change modules; Community Sub Projects financed under DRDIP; DRDIP works supervised and monitored;
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,640,791	1,230,593	5,699,077	1,424,769	1,424,769	1,424,769	1,424,769
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	1,640,791	1,230,593	5,699,077	1,424,769	1,424,769	1,424,769	1,424,769
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Vote:563 Koboko District

FY 2019/20

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	DRDIP Sub Projects generated, approved and funded; DRDIP Sub Projects monitored and supervised; Various UNICEF activities funded; ACAV/EASY Project activities fundedGeneration, approval and funding of DRDIP Sub Projects; Monitoring and supervision of DRDIP Sub projects; Funding of various UNICEF activities; Funding of ACAV/EASY Project activities		<i>YLP and NUSAF3 Sub Projects generated; YLP and NUSAF3 Sub Projects funded; YLP and NUSAF3 Sub Projects monitored; YLP, and NUSAF3 Implementation progress reports submitted to Line Ministries;Generate YLP and NUSAF3 Sub Projects; Fund YLP and NUSAF3 Sub Projects; Monitor YLP and NUSAF3 Sub Projects; Submit YLP and NUSAF3 Project Implementation Progress reports to Line Ministries; NUSAF3 Community Facilitators paid.</i>	YLP, UWEP and NUSAF3 Sub Projects generated;	YLP, UWEP and NUSAF3 Sub Projects generated;	YLP, UWEP and NUSAF3 Sub Projects generated;	YLP, UWEP and NUSAF3 Sub Projects generated;
				YLP, UWEP and NUSAF3 Sub Projects funded;	YLP, UWEP and NUSAF3 Sub Projects funded;	YLP, UWEP and NUSAF3 Sub Projects funded;	YLP, UWEP and NUSAF3 Sub Projects funded;
				YLP, UWEP and NUSAF3 Sub Projects monitored;	YLP, UWEP and NUSAF3 Sub Projects monitored;	YLP, UWEP and NUSAF3 Sub Projects monitored;	YLP, UWEP and NUSAF3 Sub Projects monitored;
				YLP, UWEP and NUSAF3 Implementation progress reports submitted to Line Ministries;	YLP, UWEP and NUSAF3 Implementation progress reports submitted to Line Ministries;	YLP, UWEP and NUSAF3 Implementation progress reports submitted to Line Ministries;	YLP, UWEP and NUSAF3 Implementation progress reports submitted to Line Ministries;
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	3,571,284	2,678,463	1,304,531	326,133	326,133	326,133	326,133
External Financing:	106,000	79,500	0	0	0	0	0
Total For KeyOutput	3,677,284	2,757,963	1,304,531	326,133	326,133	326,133	326,133
Wage Rec't:	108,962	81,722	111,693	27,923	27,923	27,923	27,923
Non Wage Rec't:	65,603	49,203	50,976	12,744	12,744	12,744	12,744
Domestic Dev't:	5,212,075	3,909,056	7,004,608	1,751,152	1,751,152	1,751,152	1,751,152
External Financing:	106,000	79,500	0	0	0	0	0
Total For WorkPlan	5,492,641	4,119,481	7,167,277	1,791,819	1,791,819	1,791,819	1,791,819

Vote:563 Koboko District

FY 2019/20

Vote:563 Koboko District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Budget conference held, reviewed DDP II disseminated, Monthly subscription paid,staff salaries paid, cleaning materials procured.Performan ce reports shared, community priorities incorporated into the BFP, Partner activities generated, Monthly subscription paid,staff salaries paid, cleaning materials procured.		<i>Two qualified staff maintained, 4 quarterly meetings attended, Pbs reports submitted timelyTwo qualified staff maintained, 4 quarterly meetings attended, Pbs reports submitted timely</i>	Two qualified staff maintained, 1 quarterly meetings attended, Pbs reports submitted timely	Two qualified staff maintained, 1 quarterly meetings attended, Pbs reports submitted timely	Two qualified staff maintained, 1 quarterly meetings attended, Pbs reports submitted timely	Two qualified staff maintained, 1 quarterly meetings attended, Pbs reports submitted timely
<i>Wage Rec't:</i>	34,525	25,894	46,435	11,609	11,609	11,609	11,609
<i>Non Wage Rec't:</i>	14,693	11,020	16,159	4,040	4,040	4,040	4,040
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	49,218	36,914	62,594	15,649	15,649	15,649	15,649

Output: 13 83 02District Planning

Vote:563 Koboko District

FY 2019/20

No of Minutes of TPC meetings			12 DTPC Meetings held and minutes produced monthly DTPC Meetings held and minutes produced	3DTPC Meetings held and minutes produced	3DTPC Meetings held and minutes produced	3DTPC Meetings held and minutes produced	3DTPC Meetings held and minutes produced
No of qualified staff in the Unit			22 staff maintained2 staff maintained				
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	600	150	150	150	150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	600	150	150	150	150

Output: 13 83 03Statistical data collection

Non Standard Outputs:	District Statistical abstract produced.Heads of department trained on compiling key performance indicators, draft Statistical abstract presented to DTPC and discussed.		One Statistical abstract compiledDepartme ntal templates filled	One Statistical abstract compiled			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,551	5,663	2,660	665	665	665	665
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,551	5,663	2,660	665	665	665	665

Output: 13 83 04Demographic data collection

Vote:563 Koboko District

FY 2019/20

Non Standard Outputs:		Birth notification for under 5 years done2 radio talk shows conducted, registration books distributed to health units in 9 sub counties/Divisions, data entry, validation, printing and batching records done, birth notification forms distributed by VHTs and supervised by health centre incharges	<i>Birth certificates signed and distributed to beneficiariesBirth certificates signed and distributed to beneficiaries</i>	Birth certificates signed and distributed to beneficiaries				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	8,267	2,067	2,067	2,067	2,067	2,067
Total For KeyOutput	0	0	8,267	2,067	2,067	2,067	2,067	2,067

Output: 13 83 05Project Formulation

Non Standard Outputs:		Crops destroyed at Expo site compensated, community mobilization and sensitization done for Jetropha project, meetings heldCrops destroyed at Expo site compensated, community mobilization and sensitization done for Jetropha project, meetings held						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	67,421	50,565	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	67,421	50,565	0	0	0	0	0

Output: 13 83 06Development Planning

Non Standard Outputs:	Stakeholder data collection for inclusion into the BFP of FY 2019/20, Refresher training on the use planning tools conducted, LLG budget conferences supported, planning tools printed and distributed to heads of departments, district level prioritization of projects conducted	<i>District budget conference conducted, DDP developed, Mock assessment done</i>	DDP developed, Mock assessment done	District budget conference conducted	DDP developed	DDP developed	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,000	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,000	2,750	2,750	2,750	2,750

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Internet for router paid Monthly Internet for router paid, air time for coordination procured						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,600	2,700	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:563 Koboko District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,600	2,700	0	0	0	0	0

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All projects monitored and reports produced, ensure that projects are compliant to gender and equity issues, router procured, 1 laptop procured, 2 digital cameras purchased Project monitoring schedule prepared, EOC indicators identified for every department, laptop, 2 digital cameras and router procurement process initiated and project monitoring conducted and reports produced	3 joint district project monitoring done3 joint district project monitoring done	1joint district project monitoring done	1 joint district project monitoring done	Project monitoring done by Planning Unit	1 joint district project monitoring done
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,256	1,692	0	0	0	0
<i>Domestic Dev't:</i>	0	0	11,019	2,755	2,755	2,755
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	2,256	1,692	11,019	2,755	2,755	2,755

Vote:563 Koboko District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:		1 Laptop, 2 digital cameras and 1 router procured					
		Laptop, 2 digital cameras and 1 router procured					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	17,971	13,478	0	0	0	0	0
<i>External Financing:</i>	50,000	37,500	0	0	0	0	0
Total For KeyOutput	67,971	50,978	0	0	0	0	0
<i>Wage Rec't:</i>	34,525	25,894	46,435	11,609	11,609	11,609	11,609
<i>Non Wage Rec't:</i>	100,521	75,390	30,419	7,605	7,605	7,605	7,605
<i>Domestic Dev't:</i>	17,971	13,478	11,019	2,755	2,755	2,755	2,755
<i>External Financing:</i>	50,000	37,500	8,267	2,067	2,067	2,067	2,067
Total For WorkPlan	203,017	152,262	96,141	24,035	24,035	24,035	24,035

Vote:563 Koboko District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Staff salaries paid, stationery procured, subscription paid, computer supplies and IT procured.Staff salaries paid, stationery procured, subscription paid, computer supplies and IT procured.		<i>Staff salaries paid, all district directorates, 6 sub counties audited and reports submitted, annual subscription to LOGIA</i> <i>Staff salaries paid, all district directorates, 6 sub counties audited and reports submitted, annual subscription to LOGIA</i>	Staff salaries paid, all district directorates, 6 sub counties audited and reports submitted, annual subscription to LOGIA	Staff salaries paid, all district directorates, 6 sub counties audited and reports submitted	Staff salaries paid, all district directorates, 6 sub counties audited and reports submitted	Staff salaries paid, all district directorates, 6 sub counties audited and reports submitted
<i>Wage Rec't:</i>	31,853	23,890	28,565	7,141	7,141	7,141	7,141
<i>Non Wage Rec't:</i>	6,000	4,500	6,516	1,629	1,629	1,629	1,629
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	37,853	28,390	35,081	8,770	8,770	8,770	8,770

Vote:563 Koboko District

FY 2019/20

Output: 14 82 02Internal Audit

Non Standard Outputs:	N/AN/A		<i>Special audits when the need arises</i>				
			<i>Special audits when the need arises</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	4,000	1,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	31,853	23,890	28,565	7,141	7,141	7,141	7,141
<i>Non Wage Rec't:</i>	13,000	9,750	10,516	2,629	2,629	2,629	2,629
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	44,853	33,640	39,081	9,770	9,770	9,770	9,770

Vote:563 Koboko District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

Non Standard Outputs:

			<i>Staff Salaries Paid ,Work shop and Seminar OrganizedStaff Salaries Paid ,Work shop and Seminar Organized</i>	Staff Salaries Paid ,Work shop and Seminar Organized	Staff Salaries Paid ,Work shop and Seminar Organized	Staff Salaries Paid ,Work shop and Seminar Organized	Staff Salaries Paid ,Work shop and Seminar Organized
<i>Wage Rec't:</i>	0	0	<i>20,880</i>	5,220	5,220	5,220	5,220
<i>Non Wage Rec't:</i>	0	0	<i>3,800</i>	950	950	950	950
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	24,680	6,170	6,170	6,170	6,170

Output: 06 83 03Market Linkage Services

Non Standard Outputs:

			<i>Market Data Collected and DisseminatedCollection and Dissemination of Market Data</i>	Market Data Collected and Disseminated monthly for three months	Market Data Collected and Disseminated monthly for three months	Market Data Collected and Disseminated monthly for three months	Market Data Collected and Disseminated monthly for three months
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>2,907</i>	727	727	727	727
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	2,907	727	727	727	727

Vote:563 Koboko District

FY 2019/20

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:			<i>Workshop /Training Organized for Cooperative Society LeadersOrganizing Workshop /Training for Cooperative Society Leaders</i>	One Workshop /Training Organized for Cooperative Society Leaders	One Workshop /Training Organized for Cooperative Society Leaders	One Workshop /Training Organized for Cooperative Society Leaders	One Workshop /Training Organized for Cooperative Society Leaders
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,902	725	725	725	725
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,902	725	725	725	725

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:			<i>Tourist Sites Identified and the Community Around Sensitized on ConservationIdentification Tourist Sites and Sensitization of the Community Around on Conservation</i>	Tourist Sites Identified and the Community Around Sensitized on Conservation	Tourist Sites Identified and the Community Around Sensitized on Conservation	Tourist Sites Identified and the Community Around Sensitized on Conservation	Tourist Sites Identified and the Community Around Sensitized on Conservation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,400	350	350	350	350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,400	350	350	350	350

Output: 06 83 06Industrial Development Services

Vote:563 Koboko District

FY 2019/20

Non Standard Outputs:			<i>Procure 1 printer and accessories and 1 filing cabinet. Data base for businesses established</i>	Procure a printer and cartridge, data collection	Data collection and procure file cabinet	Data collection and procure cartridge	Data collection
			<i>Procure 1 printer and accessories and 1 filing cabinet. Business data collection done</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	2,150	2,500	850	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	2,150	2,500	850	500
<i>Wage Rec't:</i>	0	0	20,880	5,220	5,220	5,220	5,220
<i>Non Wage Rec't:</i>	0	0	17,009	4,902	5,252	3,602	3,252
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	37,888	10,122	10,472	8,822	8,472

N/A