

Vote:563 Koboko District

FY 2020/21

Foreword

I am glad and honored to present Koboko District Local Government budget estimates for FY 2020/2021. The preparation of the budget is the mandate of the local governments to guide the implementation of the District Development Plan (DDP).

This budget clearly sets the Medium-Term Expenditure Framework (MTEF) showing the resource envelop available to the District and how Koboko District Local Government plans to utilize these resources. The budget has been aligned with the district development plan which was prepared in line with the National Development Plan III to benefit all the people of Koboko district. The district is in the process of preparing the District Development Plan III (DDP III) but guidance was received from the National Planning Authority (NPA) on the strategic direction of the NDP III which was used to guide the preparation of this budget.

This document was prepared in a participatory way involving all the stakeholders of the district through consultations that were crowned by district conference held on 30th October 2019 in Koboko Municipal Council Hall. Koboko District plans to offer equitable, inclusive and gender responsive services to all the people in the district.

Koboko district has a population of 67,731 (33% of the population) as children aged 0-8 years that would potentially need IECD services per year. Currently it is estimated 9,863 (4,813 males and 5,055 females), about 14.6% of children in this age group attend pre-primary. Additionally, an estimated 5,212 (5%) women are currently pregnant requiring prenatal care services. Because of this, the district prioritizes integrated/ coordinated IECD service provision through IECD service points as one of the strategies to improve access to the key services.

According to the Uganda Demographic and Household Survey Report 2016, regional statistics indicate that 34% under five years children are stunted, 10% suffer from acute malnutrition while 55% suffer from anemia. In addition, 32% of women of reproductive age suffer from anemia. All these indicators are unacceptable. Children aged below the age of five, school age children, adolescents and women of reproductive age are the ones who often suffer the negative effects of poor nutrition outcomes and hence need to be deliberately targeted for multi-sectoral nutrition programming. In this budget we commit to take practical steps to ensure our department strategies, programs and budgets are nutrition-sensitive.

Between 2002 and 2014 the population increased from 24.2 million to 34.6 million representing an average annual growth rate of 3.0 percent with TFR of 5.4. In the same period the population of Koboko district increased from 129,200 in 2002 to 206,495 persons in 2014 with TFR of 6.8. If the population is left to grow at slow decline of TFR from 6.8 (2014) to 5.0 (2040), the population of Koboko District is estimated to be 546,717 persons in 2040. However, if efforts are to be made to achieve the Vision 2040 TFR of 2.5, by 2040, then the population of Koboko will be 448,483. This budget intends to contribute to the achievement of reduced TFR from 6.8 in 2014 to 2.47 in 2040 by implementing interventions that reduce TFR like keeping the girls longer in school, increasing modern family planning methods uptake, reduction in teenage pregnancy, up-scaling community sensitization to address religious and cultural beliefs, improving health services etc.

Commendable achievements were recorded in the past Financial Year and this budget is intended to strengthen the gains and address the weaknesses. The district is committed to its role of mentoring and back stopping the lower local governments to ensure improvement in implementation of all Government Programs. I wish to thank the Central Government for its invaluable technical guidance in the preparation of this document and the support by development partners. I also wish to thank the Budget Desk, the Technical Planning Committee and the Planning department Staff for their commitment and guidance of the process of preparing the budget estimates for FY 2020/21.

The district continues to face challenges especially functionalizing the District hospital in terms of the needed human resources, infrastructure, equipment and the finances to support the hospital operate fully. The district is committed to work with Ministry of Health to upgrade all the Health centre twos to health centre threes in a systematic way.

The efficiency ratios in education continue to challenge the district and efforts are being made to work with the Ministry of Education and Sports, development partners and all the stakeholders to find long lasting solutions such that all categories of children are given opportunity to go to school. School feeding program will continue to be implemented in all government schools in the district. The district, through Koboko Transformation Agenda (KTA) and other government efforts such as Operation wealth Creation (OWC), Vegetable Oil Development Plan (VODP), NAADS, DRDIP, NUSAF 3, YLP, UWEP, LICODEP is committed to improve Agricultural production and productivity. Clean water provision to all the people of Koboko district remains a priority and resources have been allocated according to the safe water coverage in the district. Maintenance of good road network is planned for in the budget though the reducing IPF for URF continues to challenge the district in her effort to improve the road network in the district. We shall continue to engage URF secretariat to improve linkage of services to all the people of Koboko district. Our infrastructural investments will give provision for groups of special interest in Koboko.

I therefore, invite all stakeholders to embrace this document and refer to it for their medium term priorities so as to achieve equitable and improved service delivery to all the people of Koboko in their various categories. I endorse this budget for Financial Year (FY) 2020/2021 as a working document to harmonize all development interests in Koboko District.



Bimbona Simon, Chief Administrative Officer - Koboko

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

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Non Standard Outputs:

| | | | | | | | |
|---|---|---|---|---|---|---|---------|
| 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,</i> | <i>Salaries for 81 staff (23 females and 58 males) paid,24 workshops and meetings attended,footage paid to 15 support staff,IFMS generator maintained,court sessions attended,vehicles maintained. pay pensioners,pay salaries,pay footage allowance,attend meetings and workshops,computers,maintain vehicles,IFMS generator,Salaries for 81 staff (23 females and 58 males) paid,24 workshops and meetings attended,footage paid to 15 support staff,IFMS generator maintained,court sessions attended,vehicles maintained. pay pensioners,pay salaries,pay footage allowance,attend meetings and workshops,computers,maintain vehicles,IFMS generator,</i> | Salaries for 81 staff (23 females and 58 males) paid,24 workshops and meetings attended,footage paid to 15 support staff,IFMS generator maintained,court sessions attended,vehicles maintained. | Salaries for 81 staff (23 females and 58 males) paid,24 workshops and meetings attended,footage paid to 15 support staff,IFMS generator maintained,court sessions attended,vehicles maintained. | Salaries for 81 staff (23 females and 58 males) paid,24 workshops and meetings attended,footage paid to 15 support staff,IFMS generator maintained,court sessions attended,vehicles maintained. | Salaries for 81 staff (23 females and 58 males) paid,24 workshops and meetings attended,footage paid to 15 support staff,IFMS generator maintained,court sessions attended,vehicles maintained. | |
| Wage Rec't: | 503,694 | 377,770 | 503,694 | 125,924 | 125,924 | 125,924 | 125,924 |
| Non Wage Rec't: | 1,190,527 | 882,932 | 1,623,657 | 405,914 | 405,914 | 405,914 | 405,914 |
| 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 | 1,694,221 | 1,260,702 | 2,127,351 | 531,838 | 531,838 | 531,838 | 531,838 |

Output: 13 81 02Human Resource Management Services

| | | | | | | | |
|--|---|--|--|--|---|---|---|
| %age of LG establish posts filled | 85%LG established posts filled | | | 85%LG established posts filled | | | |
| %age of pensioners paid by 28th of every month | 98%pay pensionersPensioners paid by 28th every month | | | 98% Pensioners paid by 28th every month | 98% Pensioners paid by 28th every month | 98% Pensioners paid by 28th every month | 98% Pensioners paid by 28th every month |
| %age of staff appraised | 95%All staff in their various categories appraised, | | | 95%All staff in their various categories appraised | | | |
| %age of staff whose salaries are paid by 28th of every month | 98%pay staff salaries, procure stationeryStaff paid salaries by 28th of every month | | | 98%Staff paid salaries by 28th of every month | 98%Staff paid salaries by 28th of every month | 98%Staff paid salaries by 28th of every month | 98%Staff paid salaries by 28th of every month |

Non Standard Outputs:

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,930 | 2,198 | 2,930 | 733 | 733 | 733 | 733 |
| <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 | 2,930 | 2,198 | 2,930 | 733 | 733 | 733 | 733 |

Output: 13 81 03Capacity Building for HLG

| | | | | | | | |
|---|--|--|--|---|---------------|---------------|---------------|
| Availability and implementation of LG capacity building policy and plan | Iprepare capacity policyCapacity building policy updated,staff trained | | | 1Capacity building policy updated,staff trained | Staff trained | Staff trained | Staff trained |
|---|--|--|--|---|---------------|---------------|---------------|

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| No. (and type) of capacity building sessions undertaken | | | | 10Plan capacity building sessions, carry out needs assessment , hold training committee meetings Capacity building sessions under taken to improve service delivery to all the people, mindset change sessions conducted by community services, stationery procured | 10Capacity building sessions under taken to improve service delivery to all the people , stationery procured | stationery procured | stationery procured | stationery procured |
|---|---------------------|--------|--------|---|--|---------------------|---------------------|---------------------|
| Non Standard Outputs: | | | | NANA | NANA | | | |
| | Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Domestic Dev't: | 24,586 | 18,439 | 31,648 | 7,912 | 7,912 | 7,912 | 7,912 |
| | External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 24,586 | 18,439 | 31,648 | 7,912 | 7,912 | 7,912 | 7,912 |

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Output: 13 81 04Supervision of Sub County programme implementation

| Non Standard Outputs: | 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 procuredSupervision and Monitoring of Sub-counties, Welfare and entertainment; Stationary,Photocopying, and Printing, Tel-communications and small office equipment procured | 6 Lower local governments monitored and supervised,stationery procured Monitor and supervise lower local governments,procure stationery | 6 Lower local governments monitored and supervised,stationery procured | 6 Lower local governments monitored and supervised,stationery procured | 6 Lower local governments monitored and supervised,stationery procured | 6 Lower local governments monitored and supervised,stationery procured |
|----------------------------|--|--|---|--|--|--|--|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,554 | 1,915 | 2,554 | 639 | 639 | 639 | 639 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,554 | 1,915 | 2,554 | 639 | 639 | 639 | 639 |

Output: 13 81 05Public Information Dissemination

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| Non Standard Outputs: | Adverts , Public relations, Computer supplies, Welfare and entertainment, Printing Stationary, and Photocopying Telecommunication s and Inland travels conducted | Adverts , Public relations, Computer supplies, Welfare and entertainment, Printing Stationary, and Photocopying Telecommunication s and Inland travels conducted | Press briefed on on district activities,stationery procured | Press briefed on on district activities,stationer y procured | Press briefed on on district activities,stationer y procured | Press briefed on on district activities,stationer y procured | Press briefed on on district activities,stationer y procured |
|----------------------------|--|--|---|--|--|--|--|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,971 | 2,229 | 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 | 2,971 | 2,229 | 2,971 | 743 | 743 | 743 | 743 |

Output: 13 81 06Office Support services

| Non Standard Outputs: | All offices supervisedAll offices supervised | All offices supervisedAll offices supervised | Cartridge Procured, Office premises cleaned, Machines repaired, security firm hired and maintained | Cartridge Procured, Office premises cleaned, Machines repaired, security firm maintained | Cartridge Procured, Office premises cleaned, Machines repaired, security firm maintained | Cartridge Procured, Office premises cleaned, Machines repaired, security firm maintained | Cartridge Procured, Office premises cleaned, Machines repaired, security firm maintained |
|------------------------|--|--|--|--|--|--|--|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,101 | 2,326 | 20,501 | 5,125 | 5,125 | 5,125 | 5,125 |
| 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 | 3,101 | 2,326 | 20,501 | 5,125 | 5,125 | 5,125 | 5,125 |

Output: 13 81 08Assets and Facilities Management

| | | | | | | | |
|-------------------------------------|--------------|--------------|---|---|---|---|---|
| No. of monitoring reports generated | | | <i>4Produce monitoring reportsMonitoring reports produced,</i> | 1Monitoring reports produced | 1Monitoring reports produced | 1Monitoring reports produced | 1Monitoring reports produced |
| No. of monitoring visits conducted | | | <i>4Monitor and supervise the district assetsDistrict assets monitored at the district HQs and the Hospital</i> | 1District assets monitored at the district HQs and the Hospital | 1District assets monitored at the district HQs and the Hospital | 1District assets monitored at the district HQs and the Hospital | 1District assets monitored at the district HQs and the Hospital |
| Non Standard Outputs: | | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,371 | 1,779 | 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 | 2,371 | 1,779 | 2,371 | 593 | 593 | 593 | 593 |

Output: 13 81 09Payroll and Human Resource Management Systems

| | | | | | | | |
|------------------------------|--|---|--|---------------------|---------------------|---------------------|---------------------|
| Non Standard Outputs: | Payroll printed and displayed on notice boardsPayroll printed and displayed on notice boards | <i>Payroll printed and displayed on notice boardsPayroll printed and displayed on notice boards</i> | <i>Stationery procuredProcure stationery,print pay slips,print payroll</i> | Stationery procured | Stationery procured | Stationery procured | Stationery procured |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,793 | 4,345 | 5,793 | 1,448 | 1,448 | 1,448 | 1,448 |
| <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 | 5,793 | 4,345 | 5,793 | 1,448 | 1,448 | 1,448 | 1,448 |

Output: 13 81 11Records Management Services

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| | | | | | | | | |
|---|-------|-------|--|-----|-----|-----|-----|-----|
| %age of staff trained in Records Management | | | <i>Train staff in Records management13 Staff trained in Records management</i> | | | | | |
| Non Standard Outputs: | NANA | NANA | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,982 | 2,987 | 3,982 | 995 | 995 | 995 | 995 | 995 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,982 | 2,987 | 3,982 | 995 | 995 | 995 | 995 | 995 |

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

| | | | | | | | | |
|-----------------------|--|---|-----------|---------|---------|---------|---------|---------|
| Non Standard Outputs: | 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 houseretention and variation paid for Dranya SC staff house</i> | | | | | | |
| 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: | 70,823 | 53,117 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 70,823 | 53,117 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wage Rec't: | 503,694 | 377,770 | 503,694 | 125,924 | 125,924 | 125,924 | 125,924 | 125,924 |
| Non Wage Rec't: | 1,214,230 | 900,709 | 1,664,759 | 416,190 | 416,190 | 416,190 | 416,190 | 416,190 |
| Domestic Dev't: | 95,409 | 71,557 | 31,648 | 7,912 | 7,912 | 7,912 | 7,912 | 7,912 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 1,813,333 | 1,350,036 | 2,200,101 | 550,025 | 550,025 | 550,025 | 550,025 | 550,025 |

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21 | 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> | | | | | | | |
| Date for submitting the Annual Performance Report | | | 2020-07-17Submission of Annual Performance ReportSubmission of Annual Performance Report | 2020-07-17Submission of Annual Performance Report | | | |
| Non Standard Outputs: | 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. | 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. Airtime for phone and modem, catridge/tonner | N/A/N/A | | | | |
| Wage Rec't: | 117,751 | 88,313 | 117,751 | 29,438 | 29,438 | 29,438 | 29,438 |
| Non Wage Rec't: | 37,351 | 12,438 | 36,032 | 9,008 | 9,008 | 9,008 | 9,008 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 155,101 | 100,751 | 153,783 | 38,446 | 38,446 | 38,446 | 38,446 |

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Output: 14 81 02Revenue Management and Collection Services

| | | | | | | | | |
|--|--|--|---|--|--|--|--|-------|
| Value of Hotel Tax Collected | | | 0N/AN/A | | | | | |
| Value of LG service tax collection | | | 40000000LST from employed staff be collected | 40000000LST from employed staff be collected | | | | |
| | | | LST from employed staff be collected | | | | | |
| Value of Other Local Revenue Collections | | | 187625000Ugx 400,280,000 Will be collected from other sources of local revenueUgx 400,280,000 Will be collected from other sources of local revenue | 100070000Will be collected from other sources of local revenue | 100070000Will be collected from other sources of local revenue | 100070000Will be collected from other sources of local revenue | 100070000Will be collected from other sources of local revenue | |
| Non Standard Outputs: | 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. | N/AN/A | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 9,200 | 2,400 | 9,200 | 2,175 | 2,175 | 2,175 | 2,175 | 2,675 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 9,200 | 2,400 | 9,200 | 2,175 | 2,175 | 2,175 | 2,175 | 2,675 |

Output: 14 81 03Budgeting and Planning Services

| | | | | | | | | |
|---|--|--|---|--|--|--|--|--|
| Date for presenting draft Budget and Annual workplan to the Council | | | 2020-03-27Draft budget laid Draft budget laid | | | 2020-03-26Draft budget laid to Council | | |
|---|--|--|---|--|--|--|--|--|

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| | | | | | | | | |
|--|-------|------|---------|---|-------|-------|-------|---|
| Date of Approval of the Annual Workplan to the Council | | | | 2020-05-29Work plan and budget approved | | | | 2020-05-29Work plan and budget approved |
| Non Standard Outputs: | NANA | NANA | N/A/N/A | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 5,543 | 891 | 5,543 | 1,386 | 1,386 | 1,386 | 1,386 | 1,386 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,543 | 891 | 5,543 | 1,386 | 1,386 | 1,386 | 1,386 | 1,386 |

Output: 14 81 04LG Expenditure management Services

| | | | | | | | | |
|-----------------------|----------------|----------------|----------------|---------|-----|-----|-----|-----|
| Non Standard Outputs: | LLGs supported | LLGs supported | LLGs supported | N/A/N/A | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,855 | 1,391 | 1,855 | 464 | 464 | 464 | 464 | 464 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,855 | 1,391 | 1,855 | 464 | 464 | 464 | 464 | 464 |

Output: 14 81 05LG Accounting Services

| | | | | | | | | |
|---|---------|---------|---------|---|---|-------|-------|-------|
| Date for submitting annual LG final accounts to Auditor General | | | | 2020-08-28Annual final accounts submitted | 2020-08-28Annual final accounts submitted | | | |
| 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 | 0 |
| Non Wage Rec't: | 4,457 | 3,115 | 4,455 | 1,114 | 1,114 | 1,114 | 1,114 | 1,114 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,457 | 3,115 | 4,455 | 1,114 | 1,114 | 1,114 | 1,114 | 1,114 |

Output: 14 81 06Integrated Financial Management System

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| Non Standard Outputs: | IFMS recurrent costs metIFMS recurrent costs met | <i>IFMS recurrent costs metIFMS recurrent costs met</i> | N/A/N/A | | | | |
|----------------------------|--|---|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,058 | 1,544 | 2,060 | 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 | 2,058 | 1,544 | 2,060 | 515 | 515 | 515 | 515 |
| <i>Wage Rec't:</i> | 117,751 | 88,313 | 117,751 | 29,438 | 29,438 | 29,438 | 29,438 |
| <i>Non Wage Rec't:</i> | 60,464 | 21,780 | 59,145 | 14,661 | 14,661 | 14,661 | 15,161 |
| <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 | 178,214 | 110,093 | 176,896 | 44,099 | 44,099 | 44,099 | 44,599 |

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Administration Services

| Non Standard Outputs: | Staff salaries paid for the Year Staff salaries paid for the Year | Staff salaries paid for the Year Staff salaries paid for the Year | Political leaders and procurement staff paid salaries | Political leaders and procurement staff paid salaries | Political leaders and procurement staff paid salaries | Political leaders and procurement staff paid salaries | Political leaders and procurement staff paid salaries |
|----------------------------|--|--|---|---|---|---|---|
| <i>Wage Rec't:</i> | 187,526 | 0 | 187,526 | 46,882 | 46,882 | 46,882 | 46,882 |
| <i>Non Wage Rec't:</i> | 8,667 | 6,500 | 9,267 | 2,317 | 2,317 | 2,317 | 2,317 |
| <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 | 196,193 | 6,500 | 196,793 | 49,198 | 49,198 | 49,198 | 49,198 |

Vote:563 Koboko District

FY 2020/21

Output: 13 82 02LG Procurement Management Services

| Non Standard Outputs: | 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 | 4 procurement committee meetings held and minutes prepared4 procurement committee meetings held and minutes prepared | 1 procurement committee meeting held and minutes prepared | 1 procurement committee meeting held and minutes prepared | 1 procurement committee meeting held and minutes prepared | 1 procurement committee meeting held and minutes prepared |
|----------------------------|---|---|---|--|--|--|--|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 11,263 | 8,447 | 11,263 | 2,816 | 2,816 | 2,816 | 2,816 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 11,263 | 8,447 | 11,263 | 2,816 | 2,816 | 2,816 | 2,816 |

Output: 13 82 03LG Staff Recruitment Services

Vote:563 Koboko District

FY 2020/21

Non Standard Outputs:

| 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 | <i>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</i> | <i>Reports ,meetings, salaries, Membership producedMeetings, welfare, payments, traveling conducted</i> | Reports ,meetings, salaries, Membership produced | Reports ,meetings, salaries, Membership produced | Reports ,meetings, salaries, Membership produced | Reports ,meetings, salaries, Membership produced |
|--|---|---|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 16,192 | 12,144 | 16,192 | 4,048 | 4,048 | 4,048 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 16,192 | 12,144 | 16,192 | 4,048 | 4,048 | 4,048 |

Output: 13 82 04LG Land Management Services

| | | | | | |
|--|--|--|--|--|--|
| No. of land applications (registration, renewal, lease extensions) cleared | <i>30Meetings, travels and consultations donecertificates and reports including minutes produced</i> | 8certificates and reports including minutes produced | 8certificates and reports including minutes produced | 7certificates and reports including minutes produced | 7certificates and reports including minutes produced |
|--|--|--|--|--|--|

Vote:563 Koboko District

FY 2020/21

| | | | | | | | |
|----------------------------|-------|-------|---|---|---|---|---|
| No. of Land board meetings | | | <i>4Meetings, consultations and verification's doneminutes produces from meetings offers gives out and reports done</i> | 1minutes produces from meetings offers gives out and reports done | 1minutes produces from meetings offers gives out and reports done | 1minutes produces from meetings offers gives out and reports done | 1minutes produces from meetings offers gives out and reports done |
| Non Standard Outputs: | | | <i>certificates ,offers reports and minutes proedducMeetings, consultations and travellings done</i> | certificates ,offers reports and minutes proedduc | certificates ,offers reports and minutes proedduc | certificates ,offers reports and minutes proedduc | certificates ,offers reports and minutes proedduc |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 9,000 | 6,750 | 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 | 9,000 | 6,750 | 9,000 | 2,250 | 2,250 | 2,250 | 2,250 |

Output: 13 82 05LG Financial Accountability

| | | | | | | | |
|---|--|--|--|--|--|--|--|
| No. of Auditor Generals queries reviewed per LG | | | <i>4meetings, consultations and travelling done PAC meetings held,minutes and reports produced and submitted to line ministriesheld,min utes and reports produced and submitted to line ministries</i> | 1PAC meeting held, minutes and reports produced and submitted to line ministries | 1PAC meeting held, minutes and reports produced and submitted to line ministries | 1PAC meeting held, minutes and reports produced and submitted to line ministries | 1PAC meeting held, minutes and reports produced and submitted to line ministries |
| No. of LG PAC reports discussed by Council | | | <i>2meetings consultations and travelling donereports and action recommendations</i> | | 1Reports and action recommendations discussed by Council | | 1Reports and action recommendations discussed by Council |

Vote:563 Koboko District

FY 2020/21

| | | | | | | | |
|------------------------------|------------------------------|------------------------------|--|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | Association meeting attended | Association meeting attended | <i>reports, action points and recommendations meetings consultations and travellings</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 9,000 | 6,750 | 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 | 9,000 | 6,750 | 9,000 | 2,250 | 2,250 | 2,250 | 2,250 |

Output: 13 82 06LG Political and executive oversight

| | | | | | | | |
|---|--|---|---|-----------------------------------|------------------------------------|------------------------------------|-----------------------------------|
| No of minutes of Council meetings with relevant resolutions | | | <i>6meetings consultations travelling and monitoring s done minutes reports and recommendations and action points</i> | 1Minute with relevant resolutions | 2Minutes with relevant resolutions | 2Minutes with relevant resolutions | 1Minute with relevant resolutions |
| Non Standard Outputs: | Mentor-ship and Capacity trainings by Partners carried out | <i>Mentor-ship and Capacity trainings by Partners carried out</i> | <i>resolutions reports minutes and action pointsmeetings, monitoring s travelling, , consultations carried out</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 94,542 | 70,906 | 94,130 | 23,532 | 23,532 | 23,532 | 23,532 |
| <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 | 94,542 | 70,906 | 94,130 | 23,532 | 23,532 | 23,532 | 23,532 |

Output: 13 82 07Standing Committees Services

Vote:563 Koboko District

FY 2020/21

| Non Standard Outputs: | Meetings and Minutes produced for the Committee meetings. Field Monitoring done | Meetings and Minutes produced for the Committee meetings. Field Monitoring done | allowances wages are and allowances wages paid, meetings, monitoring s consultations done, | Allowances, wages are paid. | Allowances, wages are paid. | Allowances, wages are paid. | Allowances, wages are paid. |
|----------------------------|---|---|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 178,120 | 133,590 | 174,120 | 43,530 | 43,530 | 43,530 | 43,530 |
| <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 | 178,120 | 133,590 | 174,120 | 43,530 | 43,530 | 43,530 | 43,530 |

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

| Non Standard Outputs: | Laptop Computer procured for Statutory Department | Laptop Computer procured for Statutory Department | | | | | |
|----------------------------|---|---|----------------|----------------|----------------|----------------|----------------|
| <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> | 2,000 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| <i>Wage Rec't:</i> | 187,526 | 0 | 187,526 | 46,882 | 46,882 | 46,882 | 46,882 |
| <i>Non Wage Rec't:</i> | 326,784 | 245,088 | 322,972 | 80,743 | 80,743 | 80,743 | 80,743 |
| <i>Domestic Dev't:</i> | 2,000 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 516,310 | 246,588 | 510,498 | 127,624 | 127,624 | 127,624 | 127,624 |

Vote:563 Koboko District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

| | | | | | | |
|---|--|--|--|--|--|--|
| 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, | <i>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</i> | <i>salary for extension staffs paid, 20,000 house holds visited and trained, 24 farmers school organised. 6 exposure done. quarterly monitoring and supervision of extension staffs and 32 demo sites established, salary for extension staffs paid, 20,000 house holds visited and trained, 24 farmers school organised. 6 exposure done. quarterly monitoring and supervision of extension staffs and 32 demo sites established,</i> | Salary for extension staff paid for 3 months, 5,000 house holds visited and trained, 6 farmers school organised. 1 exposure done. quarterly monitoring and supervision of extension staffs and 8 demo sites established. | Salary for extension staff paid for 3 months, 5,000 house holds visited and trained, 6 farmers school organised. 1 exposure done. quarterly monitoring and supervision of extension staffs and 8 demo sites established. | Salary for extension staff paid for 3 months, 5,000 house holds visited and trained, 6 farmers school organised. 1 exposure done. quarterly monitoring and supervision of extension staffs and 8 demo sites established. | Salary for extension staff paid for 3 months, 5,000 house holds visited and trained, 6 farmers school organised. 1 exposure done. quarterly monitoring and supervision of extension staffs and 8 demo sites established. |
|---|--|--|--|--|--|--|

Vote:563 Koboko District

FY 2020/21

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, 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,

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.



Vote:563 Koboko District**FY 2020/21**

| | | | | | | | |
|----------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| | 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 . | | | | | | |
| Wage Rec't: | 461,321 | 345,991 | 461,321 | 115,330 | 115,330 | 115,330 | 115,330 |
| Non Wage Rec't: | 146,579 | 109,934 | 141,637 | 35,409 | 35,409 | 35,409 | 35,409 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 607,900 | 455,925 | 602,958 | 150,739 | 150,739 | 150,739 | 150,739 |

Output: 01 81 06Farmer Institution Development

Vote:563 Koboko District

FY 2020/21

Non Standard Outputs:

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.

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.

| | | | | | | | |
|--------------------|---|---|---|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|---|---|---|

Vote:563 Koboko District

FY 2020/21

| | | | | | | | |
|----------------------------|---------------|---------------|----------|----------|----------|----------|----------|
| <i>Non Wage Rec't:</i> | 60,000 | 45,000 | 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 | 60,000 | 45,000 | 0 | 0 | 0 | 0 | 0 |

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:563 Koboko District

FY 2020/21

Output: 01 82 03Livestock Vaccination and Treatment

| | | | | | | | | |
|------------------------------|---|---|---|---|---|--|--|--|
| Non Standard Outputs: | 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 minitrys | quarterly surveillance for live stock pest and disease done,12 diary animals inseminated,1 motorcycles maintained quarterly | quarterly surveillance for live stock pest and disease done,12 diary animals inseminated,1 motorcycles maintained quarterly | small office equipment procured, gas procured, all men, women and youth farmers supervised and motorcycle repaid and procurement of 1 day old chick, procurement of poultry feed and procurement of mecidine.small office equipment procured, gas procured, all men, women and youth farmers supervised and motorcycle repaid, and procurement of 1 day old chick, procurement of poultry feed and procurement of mecidine. | Small office equipment procured, gas procured, all men, women and youth farmers supervised and motorcycle repaired and procurement of 1 day old chick, procurement of poultry feed and procurement of medicine. | All men, women and youth farmers supervised and motorcycle repaired and procurement of 1 day old chick, procurement of poultry feed and procurement of medicine. | All men, women and youth farmers supervised and motorcycle repaired and procurement of 1 day old chick, procurement of poultry feed and procurement of medicine. | All men, women and youth farmers supervised and motorcycle repaired and procurement of 1 day old chick, procurement of poultry feed and procurement of medicine. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 9,000 | 6,750 | 9,000 | 2,250 | 2,250 | 2,250 | 2,250 | 2,250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 9,000 | 6,750 | 9,000 | 2,250 | 2,250 | 2,250 | 2,250 | 2,250 |

Output: 01 82 04Fisheries regulation

Vote:563 Koboko District

FY 2020/21

Non Standard Outputs:

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

Fish farmers in the district monitored and supported quarterlyFish farmers in the district monitored and supported quarterly

50 fish farmers trained , sustationery procured, supervision of fish farmers for both men and women done, , meeting with fish mongers, and motorcycle repaid . 50 fish farmers trained , sustationery procured, supervision of fish farmers for both men and women done, , meeting with fish mongers, and motorcycle repaid .

12 fish farmers trained , stationery procured, supervision of fish farmers for both men and women done, meeting with fish mongers, and motorcycle repaired.

12 fish farmers trained , stationery procured, supervision of fish farmers for both men and women done, meeting with fish mongers, and motorcycle repaired.

12 fish farmers trained , stationery procured, supervision of fish farmers for both men and women done, meeting with fish mongers, and motorcycle repaired.

12 fish farmers trained , stationery procured, supervision of fish farmers for both men and women done, meeting with fish mongers, and motorcycle repaired.

Wage Rec't: 0 0 0 0 0 0 0

Non Wage Rec't: 9,813 7,359 9,813 2,453 2,453 2,453 2,453

Domestic Dev't: 0 0 0 0 0 0 0

External Financing: 0 0 0 0 0 0 0

Total For KeyOutput 9,813 7,359 9,813 2,453 2,453 2,453 2,453

Output: 01 82 05Crop disease control and regulation

Vote:563 Koboko District

FY 2020/21

Non Standard Outputs:

| | | | | | | |
|--|---|--|--|--|--|--|
| 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 visit | 4 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. | supervision of all the men, women and youth who are farmers and input dealers and stores done.KTA programmes continuous.supervision of all the men, women and youth who are farmers and input dealers and stores done. | Supervision of all the men, women and youth who are farmers and input dealers and stores done. KTA programmes continued. | Supervision of all the men, women and youth who are farmers and input dealers and stores done. KTA programmes continued. | Supervision of all the men, women and youth who are farmers and input dealers and stores done. KTA programmes continued. | Supervision of all the men, women and youth who are farmers and input dealers and stores done. KTA programmes continued. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 9,000 | 6,750 | 9,000 | 2,250 | 2,250 | 2,250 |
| Domestic Dev't: | 32,500 | 24,375 | 32,500 | 8,125 | 8,125 | 8,125 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 41,500 | 31,125 | 41,500 | 10,375 | 10,375 | 10,375 |

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

Non Standard Outputs:

| | | | | | | |
|--|---|---|---|---|---|---|
| 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 | motorcycle repair training of all apiary farmers both men and women, supervision of all men and women farmers and motorcycle repair training of all apiary farmers both men and women, supervision of all men and women farmers and | Motorcycle repaired, training of all apiary farmers both men and women carried out, supervision of all men and women farmers done | Motorcycle repaired, training of all apiary farmers both men and women carried out, supervision of all men and women farmers done | Motorcycle repaired, training of all apiary farmers both men and women carried out, supervision of all men and women farmers done | Motorcycle repaired, training of all apiary farmers both men and women carried out, supervision of all men and women farmers done |
|--|---|---|---|---|---|---|

Vote:563 Koboko District

FY 2020/21

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 6,000 | 4,500 | 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 | 6,000 | 4,500 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |

Output: 01 82 10Vermin Control Services

| | | | | | | | |
|------------------------------|--|---|---|---|---|---|---|
| Non Standard Outputs: | 1 motorcycle maintained 4 timesmotorcycle maintenance. | <i>1 motorcycle maintained1 motorcycle maintained</i> | <i>training of farmers on vermin aspects done, surveillance for vermin done and motorcycle repaired.training of farmers on vermin aspects done, surveillance for vermin done and motorcycle repaired.</i> | Training of farmers on vermin aspects done, surveillance for vermin done and motorcycle repaired. | Training of farmers on vermin aspects done, surveillance for vermin done and motorcycle repaired. | Training of farmers on vermin aspects done, surveillance for vermin done and motorcycle repaired. | Training of farmers on vermin aspects done, surveillance for vermin done and motorcycle repaired. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,000 | 3,000 | 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 | 4,000 | 3,000 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |

Output: 01 82 12District Production Management Services

| | | | | | | | |
|------------------------------|---|---|--|---|---|---|---|
| Non Standard Outputs: | 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, | <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,</i> | <i>salary for DPO paid, training of extension staffs done, stationery procured, office tea procured, supervision of extension staffs, fuel procured and vehicles repaired.salary for DPO paid, training of extension staffs done, stationery</i> | Salary for DPO paid, training of extension staffs done, stationery procured, office tea procured, supervision of extension staffs, fuel procured and vehicles repaired. | Salary for DPO paid, training of extension staffs done, stationery procured, office tea procured, supervision of extension staffs, fuel procured and vehicles repaired. | Salary for DPO paid, training of extension staffs done, stationery procured, office tea procured, supervision of extension staffs, fuel procured and vehicles repaired. | Salary for DPO paid, training of extension staffs done, stationery procured, office tea procured, supervision of extension staffs, fuel procured and vehicles repaired. |
|------------------------------|---|---|--|---|---|---|---|

Vote:563 Koboko District

FY 2020/21

| | | |
|--|--|---|
| 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 .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 | <i>office tea procured quarterly, publicity and accountability done bi quarterly3 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</i> | <i>procured, office tea procured, supervision of extension staffs, fuel procured and vehicles repaired.</i> |
|--|--|---|

Vote:563 Koboko District

FY 2020/21

| | | | | | | | |
|----------------------------|---|---------------|---------------|---------------|---------------|---------------|---------------|
| | ent of office tea, publicity and accountability . | | | | | | |
| Wage Rec't: | 32,400 | 24,300 | 32,400 | 8,100 | 8,100 | 8,100 | 8,100 |
| Non Wage Rec't: | 34,000 | 25,500 | 33,742 | 8,436 | 8,436 | 8,436 | 8,436 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 66,400 | 49,800 | 66,142 | 16,536 | 16,536 | 16,536 | 16,536 |

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

| | | | | | | | |
|------------------------------|---|--|--|--|--|--|--|
| Non Standard Outputs: | 1 production lab completed partially.partial completion of production lad | production lab completed production lab completed | Completion of the production lab structureCompleti on of the production lab structure | Supervise Completion of the production lab structure at least once | Supervise Completion of the production lab structure at least once | Supervise Completion of the production lab structure at least once | Supervise Completion of the production lab structure at least once |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 67,899 | 50,924 | 67,257 | 16,814 | 16,814 | 16,814 | 16,814 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 67,899 | 50,924 | 67,257 | 16,814 | 16,814 | 16,814 | 16,814 |
| Wage Rec't: | 493,721 | 370,291 | 493,721 | 123,430 | 123,430 | 123,430 | 123,430 |
| Non Wage Rec't: | 278,392 | 208,794 | 213,192 | 53,298 | 53,298 | 53,298 | 53,298 |
| Domestic Dev't: | 100,399 | 75,299 | 99,757 | 24,939 | 24,939 | 24,939 | 24,939 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 872,512 | 654,384 | 806,669 | 201,667 | 201,667 | 201,667 | 201,667 |

Vote:563 Koboko District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Vote:563 Koboko District

FY 2020/21

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

| | | | | | | | |
|------------------------|--------|--------|---|---|---|---|---|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 26,062 | 19,547 | 0 | 0 | 0 | 0 | 0 |

Vote:563 Koboko District

FY 2020/21

| | | | | | | | |
|----------------------------|----------------|----------------|----------|----------|----------|----------|----------|
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 275,400 | 206,550 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 301,462 | 226,097 | 0 | 0 | 0 | 0 | 0 |

Output: 08 81 06District healthcare management services

| | | | | | | | |
|------------------------------|--|---|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Non Standard Outputs: | Salaries paid to all health workers in the district for 12 months in the year in all the facilities in the districtSalaries paid to all health workers in the district for 12 months in the year in all the facilities in the district | <i>Salaries paid to all health workers in the district for 3 months in the year in all the facilities in the districtSalaries paid to all health workers in the district for 3 months in the year in all the facilities in the district</i> | <i>Staff salaries and wages paidMonthly payment of staff salaries</i> | Staff salaries and wages paid | Staff salaries and wages paid | Staff salaries and wages paid | Staff salaries and wages paid |
| <i>Wage Rec't:</i> | 1,144,113 | 858,085 | 1,132,107 | 283,027 | 283,027 | 283,027 | 283,027 |
| <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 | 1,144,113 | 858,085 | 1,132,107 | 283,027 | 283,027 | 283,027 | 283,027 |

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 | <i>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</i> | <i>All children immunized All children immunized</i> | All children immunized | All children immunized | All children immunized | All children immunized |
|------------------------------|--|---|--|------------------------|------------------------|------------------------|------------------------|

Vote:563 Koboko District

FY 2020/21

| | |
|---|---|
| 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 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 peri- natal 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>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 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 peri- natal 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> |
|---|---|



Vote:563 Koboko District

FY 2020/21

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <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> | 936,000 | 702,000 | 101,808 | 25,452 | 25,452 | 25,452 | 25,452 |
| Total For KeyOutput | 936,000 | 702,000 | 101,808 | 25,452 | 25,452 | 25,452 | 25,452 |

Class Of OutPut: Lower Local Services

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

| | |
|--|--|
| % age of approved posts filled with qualified health workers | 85%Submit recruitment plan, advertise and recruit At least 85% of staff positions filled Hospital staff recruited as well as filling positions in the District Health Office |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 357Follow up through Health Assistants and In-charges357 villages with trained VHTs reporting quarterly |
| No and proportion of deliveries conducted in the Govt. health facilities | 2800Deployment of adequate number of Midwives in all HCIIIs2800 Facility based deliveries conducted |
| No of children immunized with Pentavalent vaccine | 7800Conduct routine static and outreach immunization services7800 children <1yr vaccinated and complete DPT3 vaccination |

Vote:563 Koboko District

FY 2020/21

No of trained health related training sessions held.

6Needs assessment among staff subject specific training Workshops and seminars HWs capacity built in new guidelines from MoH Training in-charges on financial management

Number of inpatients that visited the Govt. health facilities.

246600Provide OPD services ANC services MCH/FP services 246600 people visit health facilities for OPD and Inpatient services

Number of outpatients that visited the Govt. health facilities.

246600 Consultation at Health Facilities Provision of client friendly services in all the health facilitiesProvide quality OPD services to the entire population of the District

Vote:563 Koboko District

FY 2020/21

Number of trained health workers in health centers

300Support supervision Mentorship Subject specific training workshops and seminars
300 Health workers capacity built on the Uganda Minimum Health Care package
Establish and train new HUMC members

| Non Standard Outputs: | N/AN/AN/AN/A | N/AN/A | N/AN/A | | | | | |
|-----------------------|--------------|---------|---------|--------|--------|--------|--------|--------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 134,912 | 101,184 | 215,444 | 53,861 | 53,861 | 53,861 | 53,861 | 53,861 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 134,912 | 101,184 | 215,444 | 53,861 | 53,861 | 53,861 | 53,861 | 53,861 |

Output: 08 81 55Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village

7Construction of one 4 stance VIP latrine at Kuluba HC II and one 2 stance VIP latrine with bath shelter attached at Pamodo HC II
Construction of one 4 stance VIP latrine at Kuluba HC II and one 2 stance VIP latrine with bath shelter attached at Pamodo HC II

1Construction of one 4 stance VIP latrine at Kuluba HC II and one 2 stance VIP latrine

2Construction of one 4 stance VIP latrine at Kuluba HC II and one 2 stance VIP latrine

2Construction of one 4 stance VIP latrine at Kuluba HC II and one 2 stance VIP latrine

2Construction of one 4 stance VIP latrine at Kuluba HC II and one 2 stance VIP latrine

Vote:563 Koboko District

FY 2020/21

| | | | | | | | | |
|--|---------------------|---|---|--|--|--|--|---|
| No of villages which have been declared Open Deafecation Free(ODF) | | | | 37Conduct advocacy Conduct CLTS Carry out follow up in households Document results37 villages declared ODF in Dranya, Abuku and Lobule | 9Villages declared ODF in Dranya, Abuku and Lobule | 9Villages declared ODF in Dranya, Abuku and Lobule | 9Villages declared ODF in Dranya, Abuku and Lobule | 10Villages declared ODF in Dranya, Abuku and Lobule |
| Non Standard Outputs: | | | | N/AN/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 | 67,306 | 16,827 | 16,827 | 16,827 | 16,827 |
| | External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 0 | 0 | 67,306 | 16,827 | 16,827 | 16,827 | 16,827 |

Class Of OutPut: Capital Purchases

Vote:563 Koboko District

FY 2020/21

Output: 08 81 72Administrative Capital

| | | | | | | | |
|-----------------------|---|--------|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Non Standard Outputs: | 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 management | | Conduct advocacy Conduct CLTS Carry out follow up in households Document results Submit for procurement | Conduct advocacy | Conduct advocacy | Conduct advocacy | Conduct advocacy |
| | | | | Conduct CLTS | Conduct CLTS | Conduct CLTS | Conduct CLTS |
| | | | | Carry out follow up in households | Carry out follow up in households | Carry out follow up in households | Carry out follow up in households |
| | | | | Document results | Document results | Document results | Document results |
| | | | | | | | |
| | | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 68,837 | 51,628 | 67,088 | 16,772 | 16,772 | 16,772 | 16,772 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 68,837 | 51,628 | 67,088 | 16,772 | 16,772 | 16,772 | 16,772 |

Output: 08 81 75Non Standard Service Delivery Capital

Vote:563 Koboko District

FY 2020/21

| | | | | | | | | | |
|------------------------------|---------------|---|---|----------|----------|----------|----------|----------|----------|
| 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 | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 44,632 | 33,474 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 44,632 | 33,474 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 08 81 82Maternity Ward Construction and Rehabilitation

| | | | | | | | | | |
|------------------------------|----------------|--|--|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | | Completion of staff house renovation at Chakulia HC II | Completion of staff house renovation at Chakulia HC II | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 264,000 | 198,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 264,000 | 198,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

Vote:563 Koboko District

FY 2020/21

| | | | | | | | |
|---|----------|----------|--|------------------------------------|--|-------------------|-------------------|
| No of OPD and other wards constructed | | | <i>01</i> Submit for procurement <i>01</i> General ward constructed at Bamure HCII | Initiate procurement process | 1General ward constructed at Bamure HCII | Supervise monthly | Supervise monthly |
| No of OPD and other wards rehabilitated | | | <i>01</i> N/A/N/A | NA | NA | NA | NA |
| 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 | 240,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 240,000 | 60,000 | 60,000 | 60,000 | 60,000 |

Programme: 08 82 District Hospital Services

Class Of OutPut: Higher LG Services

Output: 08 82 01Hospital Health Worker Services

| | | | | | | | |
|----------------------------|---|---|---|---|---|---|---|
| Non Standard Outputs: | 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 quarterStaff at Koboko Hospital paid salaries for 3 months in the quarter</i> | <i>48 Staff at Koboko Hospital paid salaries for 12 months in the year48 Paying staff salaries for the hospital staff for 12 months</i> | 48 Staff at Koboko Hospital paid salaries for 3 months | 48 Staff at Koboko Hospital paid salaries for 3 months | 48 Staff at Koboko Hospital paid salaries for 3 months | 48 Staff at Koboko Hospital paid salaries for 3 months |
| <i>Wage Rec't:</i> | 633,793 | 475,345 | 577,846 | 144,461 | 144,461 | 144,461 | 144,461 |
| <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 | 633,793 | 475,345 | 577,846 | 144,461 | 144,461 | 144,461 | 144,461 |

Vote:563 Koboko District

FY 2020/21

Class Of OutPut: Lower Local Services

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

| | | | | | | | |
|---|----------------|---------------|---|--|--|--|--|
| %age of approved posts filled with trained health workers | | | 85%Submit recruitment plan, advertise, recruit and deploy152 staff recruited and deployed to Koboko Hospital | 85%Staff recruited and deployed to Koboko Hospital | 85%Staff recruited and deployed to Koboko Hospital | 85%Staff recruited and deployed to Koboko Hospital | 85%Staff recruited and deployed to Koboko Hospital |
| No. and proportion of deliveries in the District/General hospitals | | | 2520Deploy adequate number of midwives in Koboko Hospital 2520 deliveries conducted | 630Deliveries conducted | 630Deliveries conducted | 630Deliveries conducted | 630Deliveries conducted |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | | | 6000Screening and admission6,000 inpatients | 1500Inpatients attended to | 1500Inpatients attended to | 1500Inpatients attended to | 1500Inpatients attended to |
| Number of total outpatients that visited the District/ General Hospital(s). | | | 53040Deploy adequate staff at the OPD to conduct both curative and preventive services53,040 OPD attendance for both basic health services and specialized health services | 13260Patients attended to at OPD | 13260Patients attended to at OPD | 13260Patients attended to at OPD | 13260Patients attended to at OPD |
| Non Standard Outputs: | NANA | NANA | 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> | 117,111 | 87,833 | 198,693 | 49,673 | 49,673 | 49,673 | 49,673 |
| <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 | 117,111 | 87,833 | 198,693 | 49,673 | 49,673 | 49,673 | 49,673 |

Vote:563 Koboko District

FY 2020/21

Class Of OutPut: Capital Purchases

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

| | | | | | | | |
|---|---------|---------|--|--------------------------------|--|--|--|
| No of OPD and other wards constructed | | | <i>1OPD constructed at Koboko hospitalContinuati on of OPD construction at Koboko hospital</i> | 1Procurement process initiated | 1Continuation of OPD construction at Koboko hospital | 1Continuation of OPD construction at Koboko hospital | 1Continuation of OPD construction at Koboko hospital |
| No of OPD and other wards rehabilitated | | | 0NA | | | | |
| Non Standard Outputs: | NANA | NANA | 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: | 700,000 | 525,000 | 500,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 700,000 | 525,000 | 500,000 | 125,000 | 125,000 | 125,000 | 125,000 |

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:563 Koboko District

FY 2020/21

Output: 08 83 01Healthcare Management Services

| Non Standard Outputs: | 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, | 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 | Two Staff recruited and deployed in District Health Office NTD activities implementedSubmi t recruitment plan Carry out Mass Drug administration for NTDs Conduct screening for NTDs | NTD activities implemented | Two Staff recruited and deployed in District Health Office | NTD activities implemented | NTD activities implemented |
|----------------------------|--|---|--|----------------------------|--|----------------------------|----------------------------|
| Wage Rec't: | 78,687 | 59,015 | 146,640 | 36,660 | 36,660 | 36,660 | 36,660 |
| Non Wage Rec't: | 35,206 | 26,404 | 64,670 | 16,167 | 16,167 | 16,167 | 16,167 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 517,851 | 388,388 | 305,596 | 76,399 | 76,399 | 76,399 | 76,399 |
| Total For KeyOutput | 631,744 | 473,808 | 516,905 | 129,226 | 129,226 | 129,226 | 129,226 |

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:563 Koboko District

FY 2020/21

| | | | | | | | |
|------------------------------|--|--|--|--|--|--|--|
| Non Standard Outputs: | 4 support supervision of lower health units done, official meetings done, DHT quarterly meeting done,4 support supervision of lower health units done, official meetings done, DHT quarterly meeting done, | <i>support supervision of lower health units done, official meetings done, DHT quarterly meeting done, support supervision of lower health units done, official meetings done, DHT quarterly meeting done,</i> | 04 Support supervision services offered to lower level facilities especially the HospitalHuman resource development Support supervision Mentorship Training | 1 Support supervision services offered to lower level facilities especially the Hospital | 1 Support supervision services offered to lower level facilities especially the Hospital | 1 Support supervision services offered to lower level facilities especially the Hospital | 1 Support supervision services offered to lower level facilities especially the Hospital |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 77,689 | 19,422 | 19,422 | 19,422 | 19,422 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 77,689 | 19,422 | 19,422 | 19,422 | 19,422 |

Output: 08 83 03Sector Capacity Development

| | | | |
|------------------------------|--|---|---|
| Non Standard Outputs: | 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 | <i>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</i> | HIV/Aids activities conducted under IDI Increased number of health facilities that are Baby Friendly Hospital Initiative (BFHI) certified Increased number of children born in the last 24 months who were put on the breast within one hour of birth Increased number of children exclusively breastfeed for the first six months Increased number of children 6 to 23 months who achieve Minimum |
|------------------------------|--|---|---|

Vote:563 Koboko District

FY 2020/21

Dietary Diversity (MDD) Increased number of adolescents aged 10 to 19 years and women of reproductive age who receive a Minimum Diet Diversity (MDD) Increased number of children 6–59 months receiving Vitamin A supplementation Increased number of adolescents' girls aged 10-19 years who consume iron rich foods Increased number of pregnant women receiving Iron and Folic Acid supplementation Increased number of health facilities providing IMAM services Increased number of malnourished individuals receiving IMAM services Increased number of households and communities sensitized on healthy eating and lifestyle Increased number of households adopting climate smart technologies aimed at increasing production of diverse, safe, nutrient dense food

Vote:563 Koboko District

FY 2020/21

Number of people reached with awareness campaigns aimed at ensuring food safety along the value chain
Increased number of vulnerable populations covered by nutrition sensitive social protection programmes and humanitarian assistance safety net programmes
Increased number of children 36-59 months accessing ECD services at household, community and institutional levels
Increased number of schools implementing school feeding guidelines
Nutrition Coordination Committees established and are functional at all levels
Increased number of nutrition influential champions at all levels
Quarterly DNCC meetings held
Quarterly monitoring of LLGs for nutritional activities done
Conduct technical support supervision

Vote:563 Koboko District

FY 2020/21

Conduct review meetings Conduct sensitization through media to create awareness on HIV/AIDS, Conducting community sensitization and dialogue on nutrition, monitoring health facilities , ensuring there is compulsory nutrition measurements taken in all health facilities, conducting quarterly DNCC meetings and DNCC monitoring of LLGs, facilities and community groups, training of mothers and caregivers in minimum dietary requirements ,

| | | | | | | | |
|----------------------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 46,163 | 34,622 | 46,163 | 11,541 | 11,541 | 11,541 | 11,541 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 452,325 | 113,081 | 113,081 | 113,081 | 113,081 |
| Total For KeyOutput | 46,163 | 34,622 | 498,488 | 124,622 | 124,622 | 124,622 | 124,622 |

Vote:563 Koboko District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Construct a screening shelter, procure 3 tables, 10 plastic chairs, 3 benches, 5 hospital beds, 10 local beds and 195 pairs of batteries

| | | | | | | | |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <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 | 18,833 | 4,708 | 4,708 | 4,708 | 4,708 |
| Total For KeyOutput | 0 | 0 | 18,833 | 4,708 | 4,708 | 4,708 | 4,708 |
| <i>Wage Rec't:</i> | 1,856,593 | 1,392,445 | 1,856,593 | 464,148 | 464,148 | 464,148 | 464,148 |
| <i>Non Wage Rec't:</i> | 359,455 | 269,591 | 602,659 | 150,665 | 150,665 | 150,665 | 150,665 |
| <i>Domestic Dev't:</i> | 1,077,469 | 808,102 | 874,395 | 218,599 | 218,599 | 218,599 | 218,599 |
| <i>External Financing:</i> | 1,729,251 | 1,296,938 | 878,562 | 219,640 | 219,640 | 219,640 | 219,640 |
| Total For WorkPlan | 5,022,768 | 3,767,076 | 4,212,208 | 1,053,052 | 1,053,052 | 1,053,052 | 1,053,052 |

Vote:563 Koboko District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

Programme: 07 81 Pre-Primary and Primary Education

Vote:563 Koboko District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

| | | | | | | | | |
|-----------------------|---|---|------------------------------------|---------------------------------|-----------|-----------|-----------|--|
| Non Standard Outputs: | 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 | P.L.E supervised in all schoolsN/A | P.L.E supervised in all schools | | | | |
| Wage Rec't: | 4,044,581 | 3,033,436 | 4,245,323 | 1,061,331 | 1,061,331 | 1,061,331 | 1,061,331 | |
| Non Wage Rec't: | 7,087 | 5,315 | 7,637 | 1,909 | 1,909 | 1,909 | 1,909 | |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| External Financing: | 969,766 | 727,325 | 237,645 | 59,411 | 59,411 | 59,411 | 59,411 | |
| Total For KeyOutput | 5,021,434 | 3,766,076 | 4,490,605 | 1,122,651 | 1,122,651 | 1,122,651 | 1,122,651 | |

Vote:563 Koboko District

FY 2020/21

Class Of OutPut: Lower Local Services

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

| | | | | | | | | |
|--------------------------------------|----------------|----------------|---|--|--|--|--|----------------|
| No. of Students passing in grade one | | | 51Pupils passing in grade one in all the schools in the district | | 51Pupils passing in grade one in all the schools in the district | | | |
| No. of pupils enrolled in UPE | | | 682Pupils enrolled in all the government | | | | 54000Pupils enrolled in all the government schools | |
| No. of pupils sitting PLE | | | 2024Pupils sitting for PLE in all the schools in the district | | 2024Pupils sitting for PLE in all the schools in the district | | | |
| No. of qualified primary teachers | | | 682Qualified teachers maintained | 682Qualified teachers maintained | 682Qualified teachers maintained | 682Qualified teachers maintained | 682Qualified teachers maintained | |
| No. of student drop-outs | | | 1400Dropouts in all the primary schools | 350Dropouts in all the primary schools | 350Dropouts in all the primary schools | 350Dropouts in all the primary schools | 350Dropouts in all the primary schools | |
| No. of teachers paid salaries | | | 682teachers | 682Teachers paid salaries | 682Teachers paid salaries | 682Teachers paid salaries | 682Teachers paid salaries | |
| | | | Teachers (156F, 526M) paid salaries for 12 months | | | | | |
| Non Standard Outputs: | N/A | N/A | N/A | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 672,142 | 504,107 | 930,885 | 249,266 | 249,266 | 249,266 | 249,266 | 249,266 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 672,142 | 504,107 | 930,885 | 249,266 | 249,266 | 249,266 | 249,266 | 249,266 |

Class Of OutPut: Capital Purchases

Vote:563 Koboko District

FY 2020/21

Output: 07 81 80Classroom construction and rehabilitation

| | | | | | | | | | |
|--|--------|--------|---------|--|--------|--------|--|--------|--------|
| No. of classrooms constructed in UPE | | | | 6Two classrooms constructed in Mena PS, Komba PS and Arindruwe PS to serve 2372 Pupils (1102 Girls, 1270 Boys) | | | 6Two classrooms constructed in Mena PS, Komba PS and Arindruwe PS to serve 2372 Pupils (1102 Girls, 1270 Boys) | | |
| No. of classrooms rehabilitated in UPE | | | | 0N/A | | | 8Classrooms rehabilitated in Pamodo PS and Leiko PS | | |
| Non Standard Outputs: | N/AN/A | N/AN/A | N/AN/A | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 85,334 | 64,001 | 145,000 | 36,250 | 36,250 | 36,250 | 36,250 | 36,250 | 36,250 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 85,334 | 64,001 | 145,000 | 36,250 | 36,250 | 36,250 | 36,250 | 36,250 | 36,250 |

Output: 07 81 81Latrine construction and rehabilitation

| | | | | | | | | | |
|-----------------------|--------|--------|---|---|---|---|---|---|---|
| Non Standard Outputs: | N/AN/A | | | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 25,000 | 18,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 25,000 | 18,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 07 81 83Provision of furniture to primary schools

| | | | | | | | | | |
|--|--------|---|---|---|---|---|---|---|---|
| No. of primary schools receiving furniture | | | | 108Desks supplied to Mena PS, Komba PS and Arindruwe PS to cater for 648 learners (380 Girls and 268 Boys) | | | 2 Schools of Komba PS and Mena supplied desks | | |
| Non Standard Outputs: | N/AN/A | | | N/AN/A | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:563 Koboko District

FY 2020/21

| | | | | | | | |
|----------------------------|---------------|--------------|---------------|--------------|--------------|----------|--------------|
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 10,800 | 8,100 | 15,000 | 5,000 | 5,000 | 0 | 5,000 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,800 | 8,100 | 15,000 | 5,000 | 5,000 | 0 | 5,000 |

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

| | | | | | | | |
|------------------------------|--|---|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Non Standard Outputs: | 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 learnersSecondary school teachers paid salaries for 3 months , tuition fee for refugee learners in Padrombo, Examination fee for the refugee learners</i> | <i>Teachers on contract paid salariesPay contract teachers</i> | Teachers on contract paid salaries | Teachers on contract paid salaries | Teachers on contract paid salaries | Teachers on contract paid salaries |
| <i>Wage Rec't:</i> | 934,086 | 700,564 | 1,096,364 | 274,091 | 274,091 | 274,091 | 274,091 |
| <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> | 35,610 | 26,708 | 39,533 | 9,883 | 9,883 | 9,883 | 9,883 |
| Total For KeyOutput | 969,696 | 727,272 | 1,135,897 | 283,974 | 283,974 | 283,974 | 283,974 |

Vote:563 Koboko District

FY 2020/21

Class Of OutPut: Lower Local Services

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

| | | | | | | | | |
|---|---------|---------|---|---|---|---|---|---|
| No. of students enrolled in USE | | | 2100Students enrolled in USE | | | 2100Students enrolled in USE | | |
| No. of students passing O level | | | 36Students passing O level | | | 36Students passing O level | | |
| No. of students sitting O level | | | 400Students passing O level | | | 400Students sitting O level | | |
| No. of teaching and non teaching staff paid | | | 126Teaching and non teaching staff paid | 126Teaching and non teaching staff paid | 126Teaching and non teaching staff paid | 126Teaching and non teaching staff paid | 126Teaching and non teaching staff paid | 126Teaching and non teaching staff paid |
| 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 | 0 |
| Non Wage Rec't: | 210,042 | 157,532 | 332,730 | 83,183 | 83,183 | 83,183 | 83,183 | 83,183 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 210,042 | 157,532 | 332,730 | 83,183 | 83,183 | 83,183 | 83,183 | 83,183 |

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

| | | | | | | | | |
|-----------------------|--|------------------------------------|---------|---------|---------|---------|---------|---------|
| Non Standard Outputs: | Teacher houses constructedTeacher houses constructed | Teacher house construction started | N/A 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: | 636,985 | 477,739 | 808,220 | 212,490 | 212,490 | 170,750 | 212,490 | 212,490 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 636,985 | 477,739 | 808,220 | 212,490 | 212,490 | 170,750 | 212,490 | 212,490 |

Vote:563 Koboko District

FY 2020/21

Output: 07 82 81Administration block rehabilitation

| | | | | | | | |
|------------------------------|----------|----------|----------------|---------------|---------------|---------------|---------------|
| 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> | 0 | 0 | 185,478 | 48,870 | 48,870 | 48,870 | 38,870 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 185,478 | 48,870 | 48,870 | 48,870 | 38,870 |

Output: 07 82 82Teacher house construction

| | | | | | | | |
|-----------------------------------|----------------|----------------|---|----------|----------|----------|----------|
| No. of teacher houses constructed | | | 32 Units of twin staff house, 2 Units of Trs Kitchen, 2 Stance Lined VIP Teachers' house constructed at Padrombu Seed SS2 Units of twin staff house, 2 Units of Trs Kitchen, 2 Stance Lined VIP Teachers' house constructed at Padrombu Seed SS | | | | |
| Non Standard Outputs: | N/AN/A | | N/AN/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> | 564,945 | 423,709 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 564,945 | 423,709 | 0 | 0 | 0 | 0 | 0 |

Vote:563 Koboko District

FY 2020/21

Programme: 07 83 Skills Development

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

| Non Standard Outputs: | Skill development grant transferred to Koboko technical institute | Skill development grant transferred to Koboko technical institute | Sector conditional grant (non wage) transferred to Koboko technical institute | Sector conditional grant (non wage) transferred to Koboko technical institute | Sector conditional grant (non wage) transferred to Koboko technical institute | Sector conditional grant (non wage) transferred to Koboko technical institute | Sector conditional grant (non wage) transferred to Koboko technical institute |
|----------------------------|---|---|---|---|---|---|---|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 30,000 | 22,500 | 30,000 | 7,500 | 7,500 | 7,500 | 7,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 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

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

| Non Standard Outputs: | Monitoring and Supervision of Schools | Monitoring and Supervision of Schools | 58 primary schools inspected termly | 58 primary schools inspected | 58 primary schools inspected | 58 primary schools inspected | 58 primary schools inspected |
|----------------------------|---------------------------------------|---------------------------------------|-------------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 22,348 | 16,761 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 22,348 | 16,761 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 |

Vote:563 Koboko District

FY 2020/21

Output: 07 84 02Monitoring and Supervision Secondary Education

| Non Standard Outputs: | Inspection, Monitoring and supervision of all the schools doneInspection, Monitoring and supervision of all the schools done | Inspection, Monitoring and supervision of all the schools doneInspection, Monitoring and supervision of all the schools done | 58 primary schools supervised by the DEO at least once a yearsupervise 58 schools | 20 primary schools supervised by the DEO | 20 primary schools supervised by the DEO | 18 primary schools supervised by the DEO |
|-----------------------|---|---|---|--|--|--|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 23,400 | 17,550 | 31,048 | 7,762 | 7,762 | 7,762 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 23,400 | 17,550 | 31,048 | 7,762 | 7,762 | 7,762 |

Output: 07 84 03Sports Development services

| Non Standard Outputs: | District teams facilitated to participate in National competitionsDistrict teams facilitated to participate in National competitions | District teams facilitated to participate in National competitions | A team prepared to represent the district in all national competitionsPrepar e district team for sports and games and equip them | | A team prepared to represent the district in ball games at national competitions | A team prepared to represent the district in athletics at national competitions |
|----------------------------|--|--|--|--------------|--|---|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 20,979 | 15,734 | 17,633 | 4,408 | 4,408 | 4,408 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 20,979 | 15,734 | 17,633 | 4,408 | 4,408 | 4,408 |

Output: 07 84 04Sector Capacity Development

Vote:563 Koboko District

FY 2020/21

| | | | | | | | |
|------------------------------|---|--|---|-----------------------------------|--------------|-----------------------------------|-----------------------------------|
| Non Standard Outputs: | Education vehicle repaired, workshops conducted | <i>Education vehicle repaired, workshops conducted</i> | <i>3 workshops organized for teachers</i> | 1 workshop organized for teachers | | 1 workshop organized for teachers | 1 workshop organized for teachers |
| | Education vehicle repaired, workshops conducted | <i>Workshops conducted</i> | <i>Organize workshops for teachers</i> | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 112,615 | 39,461 | 18,000 | 4,500 | 4,500 | 4,500 | 4,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 112,615 | 39,461 | 18,000 | 4,500 | 4,500 | 4,500 | 4,500 |

Output: 07 84 05Education Management Services

| | | | | | | | |
|------------------------------|--|---|---|--|--|--|--|
| Non Standard Outputs: | Staff salaries paid and education ordinance disseminated to stakeholders | <i>Staff salaries paid and education ordinance disseminated to stakeholders</i> | <i>Refugee schools supervised and inspected</i> | Refugee schools supervised and inspected | Refugee schools supervised and inspected | Refugee schools supervised and inspected | Refugee schools supervised and inspected |
| | Staff salaries paid and education ordinance disseminated to stakeholders | <i>Staff salaries paid and education ordinance disseminated to stakeholders</i> | <i>inspect and supervise refugee schools</i> | | | | |
| Wage Rec't: | 60,310 | 45,233 | 60,010 | 15,003 | 15,003 | 15,003 | 15,003 |
| Non Wage Rec't: | 13,179 | 9,884 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 251,278 | 62,820 | 62,820 | 62,820 | 62,820 |
| Total For KeyOutput | 73,490 | 55,117 | 316,288 | 79,072 | 79,072 | 79,072 | 79,072 |

Vote:563 Koboko District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

| | | | | | | | |
|------------------------------|---|--|---|--|--|---------------|---------------|
| Non Standard Outputs: | Procurement of one motor cycle, monitoring and supervision of projects and procurement of cupboard and curtains for DEO | <i>Procurement of one motor cycle , monitoring and supervision of projects and procurement of curtains and cupboards for for DEO</i> | <i>Construction works supervised by relevant Officers, Furniture provided for two primary schoolsSupervise construction works</i> | Construction works supervised by relevant Officers, Furniture provided for two primary schools | Construction works supervised by relevant Officers, Furniture provided for two primary schools | | |
| <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> | 40,000 | 30,000 | 40,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 40,000 | 30,000 | 40,000 | 10,000 | 10,000 | 10,000 | 10,000 |

Programme: 07 85 Special Needs Education

Vote:563 Koboko District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

| Non Standard Outputs: | Special needs education workshops and Outreach programmes organised Special needs education workshops and Outreach programmes organised | <i>SNE pupils assisted to access good quality education and SNE schools supervised termlysupervise SNE schools in the district</i> | SNE pupils assisted to access good quality education and SNE schools supervised | SNE pupils assisted to access good quality education and SNE schools supervised | SNE pupils assisted to access good quality education and SNE schools supervised | SNE pupils assisted to access good quality education and SNE schools supervised |
|----------------------------|---|--|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 10,000 | 7,500 | 7,500 | 1,875 | 1,875 | 1,875 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,000 | 7,500 | 7,500 | 1,875 | 1,875 | 1,875 |
| <i>Wage Rec't:</i> | 5,038,977 | 3,779,233 | 5,401,698 | 1,350,424 | 1,350,424 | 1,350,424 |
| <i>Non Wage Rec't:</i> | 1,121,793 | 796,345 | 1,400,433 | 366,653 | 366,653 | 366,653 |
| <i>Domestic Dev't:</i> | 1,363,064 | 1,022,298 | 1,193,699 | 312,610 | 312,610 | 265,870 |
| <i>External Financing:</i> | 1,005,376 | 754,032 | 528,456 | 132,114 | 132,114 | 132,114 |
| Total For WorkPlan | 8,529,210 | 6,351,908 | 8,524,286 | 2,161,801 | 2,161,801 | 2,115,061 |

Vote:563 Koboko District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

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: | Staff salaries paid for 12 monthsPaying staff salaries | <i>Staff salaries paid for 3 monthsStaff salaries paid for 3 months</i> | | | | | |
| <i>Wage Rec't:</i> | 77,690 | 58,267 | 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 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 77,690 | 58,267 | 0 | 0 | 0 | 0 | 0 |

Output: 04 81 05District Road equipment and machinery repaired

| | | | | | | | |
|------------------------------|--|---|---|------------------------|------------------------|------------------------|------------------------|
| Non Standard Outputs: | District roads equipment repairedRepairing district road equipment | <i>District roads equipment repairedDistrict roads equipment repaired</i> | <i>10 equipment procurement and supply of spare parts for maintenance</i> | 2 equipment maintained | 2 equipment maintained | 3 equipment maintained | 3 equipment maintained |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 45,180 | 33,885 | 50,000 | 12,500 | 12,500 | 12,500 | 12,500 |
| <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 | 45,180 | 33,885 | 50,000 | 12,500 | 12,500 | 12,500 | 12,500 |

Output: 04 81 08Operation of District Roads Office

Vote:563 Koboko District

FY 2020/21

Non Standard Outputs:

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

1 training organised, 4 qtrly submission s made, 2 workshops attended, fuel procured, 4 monitorings done. training of road gang, attending workshops, fuel procured for for road supervision, submission of accountability and work plans to URF, air time procured, committee monitoring done roand inspection procurement of small office equipment

1 Quarterly submission made, 1 workshop attended, fuel procured and 1 monitoring done

1 Quarterly submission made, 1 workshop attended, fuel procured and 1 monitoring done

1 Quarterly submission made, 1 workshop attended, fuel procured and 1 monitoring done

1 Quarterly submission made, 1 workshop attended, fuel procured and 1 monitoring done

Wage Rec't:

0

0

77,690

19,423

19,423

19,423

19,423

Non Wage Rec't:

47,660

35,745

52,702

13,176

13,176

13,176

13,176

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

47,660

35,745

130,392

32,598

32,598

32,598

32,598

Class Of OutPut: Lower Local Services

Vote:563 Koboko District

FY 2020/21

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

| | | | | | | | |
|--------------------------------------|---------|--------|---|--------|--------|---|--------|
| No of bottle necks removed from CARs | | | 62.7Km of sub county roads maintained and installation of 7lines of culvert | | | 62.7Km of sub county roads maintained and installation of 7lines of culvert | |
| Non Standard Outputs: | N/A/N/A | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 101,048 | 75,786 | 111,870 | 27,967 | 27,967 | 27,967 | 27,967 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 101,048 | 75,786 | 111,870 | 27,967 | 27,967 | 27,967 | 27,967 |

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

| | | | | | | | |
|--|--------|--------|---|-------|-------|---|---|
| No. of bottlenecks cleared on community Access Roads | | | 77lines of 600mm, 2lines of 900mm and 4lines of 1200mm culverts | | | 3600mm, 900mm and 1200mm culverts installed | 4600mm, 900mm and 1200mm culverts installed |
| Non Standard Outputs: | | | 600mm, 900mm and 1200mm culverts installation | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 35,000 | 26,250 | 33,916 | 8,479 | 8,479 | 8,479 | 8,479 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:563 Koboko District

FY 2020/21

| Total For KeyOutput | 35,000 | 26,250 | 33,916 | 8,479 | 8,479 | 8,479 | 8,479 |
|--|----------------|----------------|---|----------------|--|----------------|----------------|
| Output: 04 81 58District Roads Maintainence (URF) | | | | | | | |
| Length in Km of District roads periodically maintained | | | 0Not plannedNot planned | | | | |
| Length in Km of District roads routinely maintained | | | 323.2323.2 km of district roads manually maintained and 115.1 km of district roads mechanically maintained323.2 km of district roads manually maintained and 115.1 km of district roads mechanically maintained | | 323.2District roads manually maintained and 115.1 km of district roads mechanically maintained | | |
| Non Standard Outputs: | N/AN/A | N/AN/A | NANA | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 208,600 | 156,450 | 240,800 | 60,200 | 60,200 | 60,200 | 60,200 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 208,600 | 156,450 | 240,800 | 60,200 | 60,200 | 60,200 | 60,200 |
| Wage Rec't: | 77,690 | 58,267 | 77,690 | 19,423 | 19,423 | 19,423 | 19,423 |
| Non Wage Rec't: | 437,488 | 328,116 | 489,288 | 122,322 | 122,322 | 122,322 | 122,322 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 515,178 | 386,384 | 566,978 | 141,745 | 141,745 | 141,745 | 141,745 |

Vote:563 Koboko District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Vote:563 Koboko District

FY 2020/21

Non Standard Outputs:

| | | | | | | |
|---|--|---|--|--|---|---|
| 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.</i> | <i>Salaries of two staff paid Quarterly coordination meetings held Quarterly progress reports prepared and submitted. Three supervision and monitoring of works done. Stationery, cleaning materials, computer services, small office equipment, fuel for operation procured. 21 Water user committees (113 females & 76 males) trained on management of water sources.paying salaries for two sector staff Conduct quarterly coordination meetings Prepare and submit quarterly progress reports Carry out supervision and monitoring of works within three quarters. Procure stationery, cleaning materials, computer services, small office equipment, fuel for office operation. Conduct training of water user committees (38 females and 25 males).</i> | Salaries of two staff paid Quarterly coordination meetings held Quarterly progress reports prepared and submitted. One supervision and monitoring of works done. Stationery, cleaning materials, computer services, small office equipment, fuel for operation procured. | Salaries of two staff paid Quarterly coordination meetings held Quarterly progress reports prepared and submitted. Three supervision and monitoring of works done. Stationery, cleaning materials, computer services, small office equipment, fuel for operation procured. | Salaries of two staff paid Quarterly coordination meetings held Quarterly progress reports prepared and submitted. Three supervision and monitoring of works done. Stationery, cleaning materials, computer services, small office equipment, fuel for operation procured. 21 Water user committees (113 females & 76 males) trained on management of water sources. | Salaries of two staff paid Quarterly coordination meetings held Quarterly progress reports prepared and submitted. Three supervision and monitoring of works done. Stationery, cleaning materials, computer services, small office equipment, fuel for operation procured. 21 Water user committees (113 females & 76 males) trained on management of water sources. |
| 30,330 | 22,747 | 30,330 | 7,583 | 7,583 | 7,583 | 7,583 |

Vote:563 Koboko District

FY 2020/21

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <i>Non Wage Rec't:</i> | 14,312 | 10,734 | 25,587 | 6,397 | 6,397 | 6,397 | 6,397 |
| <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 | 44,642 | 33,481 | 55,917 | 13,979 | 13,979 | 13,979 | 13,979 |

Output: 09 81 02Supervision, monitoring and coordination

| | | | | | |
|---|--|---|--|--|--|
| No. of supervision visits during and after construction | 120Boreholes siting of nine boreholes. 9 boreholes drilling & construction RGC Latrine construction at Komendaku. Rehabilitation of 14 boreholes. Repair / maintenance of piped water systems.Ten visits to borehole siting, seventy visits during borehole construction and twenty visits to borehole rehabilitation sites in the six sub counties and twenty visit to water borne toilet site in Komendaku RGC. | 10Ten visits to borehole siting | 35Visits during borehole construction and twenty visits to borehole rehabilitation sites in the six sub counties and twenty visit to water borne toilet site in Komendaku RGC. | 35Visits during borehole construction and twenty visits to borehole rehabilitation sites in the six sub counties and twenty visit to water borne toilet site in Komendaku RGC. | 40Visits during borehole construction and twenty visits to borehole rehabilitation sites in the six sub counties and twenty visit to water borne toilet site in Komendaku RGC. |
| No. of District Water Supply and Sanitation Coordination Meetings | 4Organize quarterly DWSCCM meetings in the District Water Office.Quarterly District Water and Sanitation Coordination meetings (DWSCCM) held. | 1District Water and Sanitation Coordination meetings (DWSCCM) held. | 1District Water and Sanitation Coordination meetings (DWSCCM) held. | 1District Water and Sanitation Coordination meetings (DWSCCM) held. | 1District Water and Sanitation Coordination meetings (DWSCCM) held. |

Vote:563 Koboko District

FY 2020/21

| | | | | | | | | | |
|--|--|--|--|---|-------|--|-------|---|-------|
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | | | | 2Bi - quarterly display of budget reversions.2 number public notices displayed with financial information (releases & expenditure) every quarter.. | | 1Number of public notices displayed with financial information (releases & expenditure). | | 1Number of public notices displayed with financial information (releases & expenditure). | |
| No. of sources tested for water quality | | | | 21RepeatedRepeate d | | 7Water sources tested for quality | | 7Water sources tested for quality | |
| No. of water points tested for quality | | | | 21Sampling and testing of 21 water sources.Twenty one (21) water samples collected and tested. | | 7Twenty one (21) water samples collected and tested. | | 7Twenty one (21) water samples collected and tested. | |
| Non Standard Outputs: | | | | Telecommunication services and Fuel procured.Procure fuel and telecommunication services. Telecommunication services and Fuel procured. | | Stationary, telecommunication airtime procured.Stationary, telecommunication airtime procured. | | Stationary, telecommunication airtime procured. | |
| Wage Rec't: | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | | | | 7,956 | 5,967 | 18,885 | 4,721 | 4,721 | 4,721 |
| Domestic Dev't: | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | | | | 7,956 | 5,967 | 18,885 | 4,721 | 4,721 | 4,721 |

Output: 09 81 04Promotion of Community Based Management

Vote:563 Koboko District

FY 2020/21

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

1conduct radio spots during sanitation week on community based management of water sources in third quarter of FY 2020/21.Radio spots during sanitation week targeting world water day on community based management of water sources in third quarter.

1Radio spots during sanitation week targeting world water day on community based management of water sources.

No. of Water User Committee members trained

189Training of WUC members in management of water facilities and reactivating WUCs of old sourceWUC members(113 females & 76 males) trained in management of water facilities and reactivation of WUC of old sources, Mobilization, Stationary, fuel, SDA, reporting

63WUC members trained

63WUC members trained

63WUC members trained

Vote:563 Koboko District

FY 2020/21

| | | | | | | | | |
|--------------------------------------|--|---|--------|--|---|--|--|--|
| No. of water user committees formed. | | | | 21Formation of the WUC/WSB in management of water facilities. Mobilization, Stationary, Fuel, SDA reportingWUC/WS B formed in management of water facilities. Mobilization, Stationary, fuel, SDA, reporting | 0Mobilization, Stationary, fuel, SDA, reporting | 7WUC/WSB formed in management of water facilities. | 7WUC/WSB formed in management of water facilities. | 7WUC/WSB formed in management of water facilities. |
| Non Standard Outputs: | | | | N/A/N/A | | | | |
| | 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 | Advocacy workshops Organized at the District and Sub counties, Mobilization, fuel, Stationary and reporting | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 15,300 | 11,475 | 20,180 | | 5,045 | 5,045 | 5,045 | 5,045 |
| Domestic Dev't: | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 15,300 | 11,475 | 20,180 | | 5,045 | 5,045 | 5,045 | 5,045 |

Output: 09 81 05Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | | | | Improvement of Sanitation at new water points Assessment of latrine coverage & sanitation at water point |
|-----------------------|--|--|--|--|

Vote:563 Koboko District

FY 2020/21

| | | | | | | | |
|----------------------------|----------|----------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| <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 | 0 | 0 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |

Class Of OutPut: Capital Purchases

Vote:563 Koboko District

FY 2020/21

| | | | | | | | | |
|--|---|--|---|---|--------------|--------------|--------------|--------------|
| No. of public latrines in RGCs and public places | | | <i>1Construct a water borne public toilet in Komendaku RGCs. Water Borne Public toilet in Komendaku RGCs constructed.</i> | 1Water Borne Public toilet in Komendaku RGCs constructed. | | | | |
| Non Standard Outputs: | Supervision, monitoring and commissioning done. | <i>Supervision, monitoring and commissioning done.</i> | <i>N/A/N/A</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 30,000 | 22,500 | <i>35,000</i> | 8,750 | 8,750 | 8,750 | 8,750 | 8,750 |
| <i>External Financing:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 30,000 | 22,500 | 35,000 | 8,750 | 8,750 | 8,750 | 8,750 | 8,750 |

Output: 09 81 83Borehole drilling and rehabilitation

Vote:563 Koboko District

FY 2020/21

No. of deep boreholes drilled (hand pump, motorised)

9 9 Boreholes, of which 2 are production wells and 7 are hand pumps; to be Constructed : At; Ayikuru in Lobule S/C Lobule HC III, Nyanguti in Abuku S/C, Ludedela in Kuluba S/C, Anyanga in Kuluba, Morimo in Kuluba, Dricile HC III in Midia S/C, Likidunga in Dranya S/C and Galabanga in Ludara S/C respectively. 9 Boreholes, of which 2 are production wells and 7 are hand pumps; Constructed : At; Ayikuru in Lobule S/C Lobule HC III, Nyanguti in Abuku S/C, Ludedela in Kuluba S/C, Anyanga in Kuluba, Morimo in Kuluba, Dricile HC III in Midia S/C, Likidunga in Dranya S/C and Galabanga in Ludara S/C respectively.

Vote:563 Koboko District

FY 2020/21

| | | | | | | | |
|-------------------------------------|---|--|---|---------|---------|---------|---------|
| No. of deep boreholes rehabilitated | | | 14Rehabilitate 14 boreholes and 2 Piped water systems in the entire district.14 Boreholes and 2 piped water systems Rehabilitated in the entire district. | | | | |
| Non Standard Outputs: | 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. | Boreholes supervised & monitored and Environmental impact assessed; mitigated the measures, retention paid.Boreholes supervised & monitored and Environmental impact assessed; mitigated the measures, retention paid. | 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: | 299,067 | 224,300 | 518,936 | 129,734 | 129,734 | 129,734 | 129,734 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 299,067 | 224,300 | 518,936 | 129,734 | 129,734 | 129,734 | 129,734 |
| Wage Rec't: | 30,330 | 22,747 | 30,330 | 7,583 | 7,583 | 7,583 | 7,583 |
| Non Wage Rec't: | 37,569 | 28,177 | 69,651 | 17,413 | 17,413 | 17,413 | 17,413 |
| Domestic Dev't: | 344,067 | 258,050 | 553,936 | 138,484 | 138,484 | 138,484 | 138,484 |
| External Financing: | 117,133 | 86,725 | 41,500 | 10,375 | 10,375 | 10,375 | 10,375 |

Vote:563 Koboko District

FY 2020/21

| | | | | | | | |
|--------------------|---------|---------|---------|---------|---------|---------|---------|
| Total For WorkPlan | 529,098 | 395,699 | 695,418 | 173,854 | 173,854 | 173,854 | 173,854 |
|--------------------|---------|---------|---------|---------|---------|---------|---------|

Vote:563 Koboko District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

| | | | | | | |
|---|--|---|--|--|--|--|
| 6 staff monthly salaries paid, Community wetland management planning process planned for river Kaya Dranya sub county (sensitization& mobilization), reconnaissance done, stakeholder analysis done, resource analysis done, vision, strategic objectives and management actions set, wetland user and conservation zones demarcated, implementation strategies and structures developed, indicators and strategy monitored, management plan document and prepared, MoU, CWMP | <i>Community wetland management planning process planned for river Kaya Dranya sub county (sensitization& mobilization), reconnaissance done, stakeholder analysis done, resource analysis done, vision, strategic objectives and management actions; set, wetland user and conservation zones demarcated, implementation strategies and structures developed, indicators and strategy monitored, management plan documented and prepared, MoU, CWMP</i> | <i>staff monthly salaries paid, procured office items, procured airtime for department coordination, travels for coordinator, community trained (men and women) on wetland planning, regulation and promotion</i> | Staff monthly salaries paid, procured office items, procured airtime for department coordination, travels for coordinator, community trained (men and women) on wetland planning, regulation and promotion | Staff monthly salaries paid, procured office items, procured airtime for department coordination, travels for coordinator, community trained (men and women) on wetland planning, regulation and promotion | Staff monthly salaries paid, procured office items, procured airtime for department coordination, travels for coordinator, community trained (men and women) on wetland planning, regulation and promotion | Staff monthly salaries paid, procured office items, procured airtime for department coordination, travels for coordinator, community trained (men and women) on wetland planning, regulation and promotion |
|---|--|---|--|--|--|--|

Vote:563 Koboko District

FY 2020/21

| | | | | | | | |
|----------------------------|--|--|----------------|--------|--------|--------|--------|
| | 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& mobilization),reconnaissance done,stakeholder analysis done,resource analysis done,vision, strategic objectives and management actions set,wetland user and conservation zones demarcated,implementation strategies and structures developed, indicators and strategy monitored,management plan document and prepared, MoU,CWMP approved,signed and launched., travel inland and fuel procured | <i>approved,signed and launched.Set,wetland user and conservation zones demarcated,implementation; strategies and structures developed, indicators and strategy monitored,management plan documented and prepared.</i> | | | | | |
| Wage Rec't: | 109,532 | 82,149 | 109,532 | 27,383 | 27,383 | 27,383 | 27,383 |
| Non Wage Rec't: | 5,471 | 4,103 | 6,090 | 1,523 | 1,523 | 1,523 | 1,523 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 9,600 | 7,200 | 6,240 | 1,560 | 1,560 | 1,560 | 1,560 |

Vote:563 Koboko District

FY 2020/21

| Total For KeyOutput | 124,603 | 93,452 | 121,862 | 30,466 | 30,466 | 30,466 | 30,466 |
|--|---------|--------|---|--|--------|---|--------|
| Output: 09 83 03Tree Planting and Afforestation | | | | | | | |
| Area (Ha) of trees established (planted and surviving) | | | 3.5Selected 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 | | | 3.5Selected community based woodlots (Central nursery management) and wages for 5 workers, inputs, infrastructure etc | |
| Number of people (Men and Women) participating in tree planting days | | | 200Men and women participating in tree planting daysMen and women participating in tree planting days | 100Men and women participating in tree planting days | | 100Men and women participating in tree planting days | |
| Non Standard Outputs: | N/AN/A | NANA | NANA | | | | |
| 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: | 5,000 | 3,750 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,000 | 3,750 | 0 | 0 | 0 | 0 | 0 |
| Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | | | |
| No. of Agro forestry Demonstrations | | | 0N/AN/A | | | | |

Vote:563 Koboko District

FY 2020/21

| | | | | | | | |
|---|---|--------------|--|---|---|---|------------|
| No. of community members trained (Men and Women) in forestry management | | | <i>150sensitisation and training farmers on forestry managementTraining community and tree farmers(male and female) on forestry management</i> | 50Training community and tree farmers(male and female) on forestry management | 50Training community and tree farmers(male and female) on forestry management | 50Training community and tree farmers(male and female) on forestry management | |
| Non Standard Outputs: | | | N/A | | | | |
| | Training in forestry management(Fuel Saving Technology, Water Shed Management)Traini ng in forestry management(Fuel Saving Technology, Water Shed Management) | NANA | N/A/N/A | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,000 | 750 | 1,500 | 375 | 375 | 375 | 375 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 3,400 | 2,550 | 1,103 | 276 | 276 | 276 | 276 |
| Total For KeyOutput | 4,400 | 3,300 | 2,603 | 651 | 651 | 651 | 651 |

Output: 09 83 05Forestry Regulation and Inspection

| | | | | | | | |
|---|--|--|--|--|--|--|--|
| No. of monitoring and compliance surveys/inspections undertaken | | | <i>4Regulation and inspection of illegal trade in forest produce in the lower local governmentsRegulation and inspection of illegal trade in forest produce in the lower local governments</i> | 1Regulation and inspection of illegal trade in forest produce in the lower local governments | 1Regulation and inspection of illegal trade in forest produce in the lower local governments | 1Regulation and inspection of illegal trade in forest produce in the lower local governments | 1Regulation and inspection of illegal trade in forest produce in the lower local governments |
|---|--|--|--|--|--|--|--|

Vote:563 Koboko District

FY 2020/21

| | | | | | | | | |
|----------------------------|---|--------------|--------------|------------|------------|------------|------------|------------|
| Non Standard Outputs: | Regulation and inspection of illegal trade in forest produce in the lower local governments | cNA | N/AN/A | | | | | |
| | Regulation and inspection of illegal trade in forest produce in the lower local governments | | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,000 | 1,500 | 2,400 | 600 | 600 | 600 | 600 | 600 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 2,000 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,000 | 3,000 | 2,400 | 600 | 600 | 600 | 600 | 600 |

Output: 09 83 06Community Training in Wetland management

| | | | | | | | | |
|--|------------|------------|---|--|--|------------|------------|------------|
| No. of Water Shed Management Committees formulated | | | 2Watershed committees trained and mentored on watershed management. Water shed committees trained and mentored on watershed management. | 1Watershed committee formulated, trained and mentored on watershed management. | 1Watershed committee formulated, trained and mentored on watershed management. | | | |
| Non Standard Outputs: | N/AN/A | N/AN/A | N/AN/A | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 500 | 375 | 3,000 | 750 | 750 | 750 | 750 | 750 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 500 | 375 | 3,000 | 750 | 750 | 750 | 750 | 750 |

Output: 09 83 07River Bank and Wetland Restoration

Vote:563 Koboko District

FY 2020/21

| | | | | | | | | |
|---|--------------|------------|--------------|---|---|--------------|--------------|--------------|
| Area (Ha) of Wetlands demarcated and restored | | | | <i>0Demarcation and restoration of riverbanks or shores or tributaries in Kochi midia sub countyDemarcation and restoration of riverbanks or shores or tributaries in Kochi midia sub county.</i> | | | | |
| No. of Wetland Action Plans and regulations developed | | | | <i>1Wetland action plans developed and disseminated to community for implementation.We tland action plans developed and disseminated to community for implementation.</i> | 1Wet land action plan and regulations developed | | | |
| Non Standard Outputs: | N/AN/A | N/AN/A | N/AN/A | N/AN/A | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,000 | 750 | 6,002 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| <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 | 1,000 | 750 | 6,002 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

| | | | | | |
|--|--|---|---|---|---|
| No. of community women and men trained in ENR monitoring | <i>100Stakeholder Environmental Training of community DEC,LEC,CSOs/N GOs,and Sensitization in Environment Natural Resources,Dissemination of Environment Ordinance,Develop</i> | 25Community women and men trained in ENR monitoring | 25Community women and men trained in ENR monitoring | 25Community women and men trained in ENR monitoring | 25Community women and men trained in ENR monitoring |
|--|--|---|---|---|---|

Vote:563 Koboko District

FY 2020/21

| | | | | | | | | | |
|-----------------------|--------|--------|--------|---|-----|-----|-----|-----|-----|
| | | | | ment of district state of environment report, Climate change, promotion of school environment clubs, Energy saving technologies, Polyth ene bags/Kavera ban, Farmer Managed Natural Regeneration. Stake holder Environmental Training of community DEC, LEC, CSOs/N GOs, and Sensitization in Environment Natural Resources, Dissemi nation of Environment Ordinance, Develop ment of district state of environment report, Climate change, promotion of school environment clubs, Energy saving technologies, Polyth ene bags/Kavera ban, Farmer Managed Natural Regeneration. | | | | | |
| Non Standard Outputs: | N/AN/A | N/AN/A | N/AN/A | | | | | | |
| Wage Rec't: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | | 500 | 375 | 500 | 125 | 125 | 125 | 125 | 125 |
| Domestic Dev't: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:563 Koboko District

FY 2020/21

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>External Financing:</i> | 5,450 | 4,088 | 5,450 | 1,363 | 1,363 | 1,363 | 1,363 |
| Total For KeyOutput | 5,950 | 4,463 | 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 and compliance surveys in all LLGs doneMonitoring and compliance surveys in all LLGs done</i> | 1Monitoring and compliance survey undertaken | 1Monitoring and compliance survey undertaken | 1Monitoring and compliance survey undertaken | 1Monitoring and compliance survey undertaken |
| Non Standard Outputs: | NANA | | N/AN/A | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,358 | 1,018 | 2,352 | 588 | 588 | 588 | 588 |
| <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 | 1,358 | 1,018 | 2,352 | 588 | 588 | 588 | 588 |

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

| | |
|--|---------|
| No. of new land disputes settled within FY | 0N/AN/A |
|--|---------|

Vote:563 Koboko District

FY 2020/21

| Non Standard Outputs: | 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), sensitization on land use planning, registration and management. | <i>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.</i> | <i>community and government institutions have registered their lands Sensitation to all community members and Area land committees on land registration, procure office stationery, field visits to the LLGs</i> | Number of community and government institutions acquiring land titles | Number of community and government institutions acquiring land titles | Number of community and government institutions acquiring land titles | Number of community and government institutions acquiring land titles |
|----------------------------|--|--|--|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,000 | 2,250 | 3,300 | 825 | 825 | 825 | 825 |
| <i>Domestic Dev't:</i> | 11,500 | 8,625 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 14,500 | 10,875 | 3,300 | 825 | 825 | 825 | 825 |

Output: 09 83 11 Infrastructure Planning

Vote:563 Koboko District

FY 2020/21

Non Standard Outputs:

| | | | | | | |
|---|--|--|---|---|---|---|
| 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.</i> | <i>Awareness creation on land use planning and management, to all community members. hold district physical planning committee quarterly, enforcement of PPA 2010, Inspection and monitoring developments in the growth centres, Awareness creation on land use planning and management, to all community members. hold district physical planning committee quarterly, enforcement of PPA 2010, Inspection and monitoring developments in the growth centres, Procurement of office items</i> | Awareness creation on land use planning and management, to all community members. hold district physical planning committee quarterly, enforcement of PPA 2010, Inspection and monitoring developments in the growth centres, | Awareness creation on land use planning and management, to all community members. hold district physical planning committee quarterly, enforcement of PPA 2010, Inspection and monitoring developments in the growth centres, | Awareness creation on land use planning and management, to all community members. hold district physical planning committee quarterly, enforcement of PPA 2010, Inspection and monitoring developments in the growth centres, | Awareness creation on land use planning and management, to all community members. hold district physical planning committee quarterly, enforcement of PPA 2010, Inspection and monitoring developments in the growth centres, |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,861 | 2,896 | 3,165 | 791 | 791 | 791 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:563 Koboko District

FY 2020/21

| | | | | | | | | |
|---|---|----------------|----------------|---------------|---------------|---------------|---------------|---------------|
| Total For KeyOutput | | 3,861 | 2,896 | 3,165 | 791 | 791 | 791 | 791 |
| Class Of OutPut: Capital Purchases | | | | | | | | |
| <i>Output: 09 83 72Administrative Capital</i> | | | | | | | | |
| Non Standard Outputs: | | | | | | | | |
| | Office laptop and 1 motor cycle procured for natural resources department. Office laptop and 1 motor cycle procured for natural resources department. | | | | | | | |
| | <i>Office laptop and 1 motor cycle procured for natural resources department.</i> | | | | | | | |
| <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> | 12,000 | 9,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 12,000 | 9,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Wage Rec't:</i> | 109,532 | 82,149 | 109,532 | 27,383 | 27,383 | 27,383 | 27,383 | 27,383 |
| <i>Non Wage Rec't:</i> | 18,690 | 14,017 | 28,308 | 7,077 | 7,077 | 7,077 | 7,077 | 7,077 |
| <i>Domestic Dev't:</i> | 23,500 | 17,625 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 25,450 | 19,087 | 12,793 | 3,198 | 3,198 | 3,198 | 3,198 | 3,198 |
| Total For WorkPlan | 177,171 | 132,878 | 150,633 | 37,658 | 37,658 | 37,658 | 37,658 | 37,658 |

Vote:563 Koboko District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|--|--|---|--|---|---|---|---|
| Programme: 10 81 Community Mobilisation and Empowerment | | | | | | | |
| Class Of OutPut: Higher LG Services | | | | | | | |
| Output: 10 81 05Adult Learning | | | | | | | |
| No. FAL Learners Trained | | | 1500Youths, PWDs, men and women trained in Functional Adult LiteracyYouths, PWDs, men and women trained in Functional Adult Literacy | 375Youths, PWDs, men and women trained in Functional Adult Literacy | 375Youths, PWDs, men and women trained in Functional Adult Literacy | 375Youths, PWDs, men and women trained in Functional Adult Literacy | 375Youths, PWDs, men and women trained in Functional Adult Literacy |
| Non Standard Outputs: | N/AN/A | | FAL Centers support supervised; FAL Review conducted; International Literacy Day commemoratedFAL Centers support supervised; FAL Review conducted; International Literacy Day commemorated | International Literacy Day commemorated, FAL Centers support supervised | FAL Centers support supervised | FAL Review conducted, FAL Centers support supervised | FAL Centers support supervised |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 7,200 | 5,400 | 6,700 | 1,675 | 1,675 | 1,675 | 1,675 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 7,200 | 5,400 | 6,700 | 1,675 | 1,675 | 1,675 | 1,675 |

Output: 10 81 07Gender Mainstreaming

Vote:563 Koboko District

FY 2020/21

| Non Standard Outputs: | 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 | <i>HoDs and other stakeholders trained, 2 CDWs mentored</i> | <i>Heads of Department trained in Gender Mainstreaming; Sub County Gender Focal Persons mentored</i> | Sub County Gender Focal Persons mentored | Heads of Department trained in Gender Mainstreaming, Sub County Gender Focal Persons mentored | Sub County Gender Focal Persons mentored | Sub County Gender Focal Persons mentored |
|----------------------------|---|---|--|--|---|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,500 | 1,875 | 2,500 | 625 | 625 | 625 | 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 | 2,500 | 1,875 | 2,500 | 625 | 625 | 625 | 625 |

Output: 10 81 08Children and Youth Services

| | | | | | |
|--|--|---|---|---|---|
| No. of children cases (Juveniles) handled and settled | <i>25Child Protection and Legal services provided to children in contact with the Law;</i> | 6Child Protection and Legal services provided to children in contact with the Law | 7Child Protection and Legal services provided to children in contact with the Law | 7Child Protection and Legal services provided to children in contact with the Law | 5Child Protection and Legal services provided to children in contact with the Law |
| | <i>Social Inquiries conducted in to all Juvenile cases reported</i> | | | | |
| | <i>Child Protection and Legal services provided to children in contact with the Law;</i> | | | | |
| | <i>Social Inquiries conducted in to all Juvenile cases reported</i> | | | | |

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Non Standard Outputs:

| Awareness created on Child protection issues in the Communities Conduct Community Outreaches and Dialogues on Child protection issues (teenage pregnancies & child marriages) | <i>Awareness created on Child protection issues in the CommunitiesAwareness created on Child protection issues in the Communities</i> | <i>Community Dialogues conducted on teenage pregnancy and child marriage; Training Adolescents in Adolescent Development (Adolescent physical, cognitive, emotional, social and behavioral development)Community Dialogues conducted on teenage pregnancy and child marriage</i> | Community Dialogues conducted on teenage pregnancy and child marriage | Training Adolescents in Adolescent Development (Adolescent physical, cognitive, emotional, social and behavioral development), Community Dialogues conducted on teenage pregnancy and child marriage | Training Adolescents in Adolescent Development (Adolescent physical, cognitive, emotional, social and behavioral development), Community Dialogues conducted on teenage pregnancy and child marriage | Community Dialogues conducted on teenage pregnancy and child marriage |
|---|---|--|---|--|--|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,350 | 3,263 | 4,600 | 900 | 900 | 1,900 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 19,425 | 4,856 | 4,856 | 4,856 |
| Total For KeyOutput | 4,350 | 3,263 | 24,025 | 5,756 | 5,756 | 6,756 |

Output: 10 81 09Support to Youth Councils

Vote:563 Koboko District

FY 2020/21

| | | | | | | | |
|---------------------------------|---|---|---|--|--|--|--|
| No. of Youth councils supported | | | <i>1Quarterly District Youth Council meetings conducted;</i> | 1District Youth Council meetings conducted | 1District Youth Council meetings conducted | 1District Youth Council meetings conducted | 1District Youth Council meetings conducted |
| | | | <i>International Youth Day commemorated;</i> | | | | |
| | | | <i>Youth Projects monitoredQuarterly District Youth Council meetings conducted;</i> | | | | |
| Non Standard Outputs: | 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;</i> | <i>International Youth Day commemorated; Youth Projects monitoredInternational Youth Day commemorated; Youth Projects monitored</i> | International Youth Day commemorated | Youth Projects monitored | International Youth Day commemorated | Youth Projects monitored |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,700 | 4,275 | 5,700 | 1,425 | 1,425 | 1,425 | 1,425 |
| <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 | 5,700 | 4,275 | 5,700 | 1,425 | 1,425 | 1,425 | 1,425 |

Output: 10 81 10Support to Disabled and the Elderly

| | |
|---|---------|
| No. of assisted aids supplied to disabled and elderly community | 0N/AN/A |
|---|---------|

Vote:563 Koboko District

FY 2020/21

| | | | | | | | |
|-----------------------------------|---|---|--|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | International Days of Disability and Older Persons commemorated; PWDs and Older Persons activities coordinated and monitored; Commemorate 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;</i> | <i>Projects of PWDs financed; Coordination meetings of District Council for Disability and Older Persons held; International Day of Older Persons and International Disability Day commemorated</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 15,457 | 11,593 | 14,500 | 3,625 | 3,625 | 3,625 | 3,625 |
| <i>Domestic Dev't:</i> | 1,000 | 750 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 16,457 | 12,343 | 14,500 | 3,625 | 3,625 | 3,625 | 3,625 |

Output: 10 81 11 Culture mainstreaming

| | | | | | | | |
|-----------------------------------|--|---|---|-----|-----|--------------------|-----|
| Non Standard Outputs: | World Cultural Day commemorated Commemorate World Cultural Day | <i>World Cultural Day commemorated</i> | <i>Cultural Gala held Cultural Gala held</i> | | | Cultural Gala held | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,500 | 1,125 | 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 |

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| Total For KeyOutput | | 1,500 | 1,125 | 1,500 | 375 | 375 | 375 | 375 |
|---|--|--|--|--|--|--|--|--------------------------------------|
| Output: 10 81 12Work based inspections | | | | | | | | |
| Non Standard Outputs: | International Labor Day commemorated; Work places Inspected; Labor Disputes followed up and settled; Commemorate 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;</i> | <i>Work places Inspected; Labor Disputes followed up; International Labor Day commemorated Work places Inspected; Labor Disputes followed up; International Labor Day commemorated</i> | Work places Inspected; Labor Disputes followed up; | Work places Inspected; Labor Disputes followed up; | Work places Inspected; Labor Disputes followed up; | Work places Inspected; Labor Disputes followed up; | International Labor Day commemorated |
| | | | | | | | | |
| | <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | <i>Non Wage Rec't:</i> | 3,269 | 2,452 | 3,300 | 825 | 825 | 825 | 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 | 3,269 | 2,452 | 3,300 | 825 | 825 | 825 | 825 |
| Output: 10 81 14Representation on Women's Councils | | | | | | | | |
| No. of women councils supported | | | <i>1District Women Council coordination meetings held</i> | 1District Women Council coordination meetings held | 1District Women Council coordination meetings held | 1District Women Council coordination meetings held | 1District Women Council coordination meetings held | |
| | | | <i>District Women Council coordination meetings held</i> | | | | | |
| Non Standard Outputs: | N/AN/A | NANA | N/AN/A | | | | | |
| | | | | | | | | |
| | <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | <i>Non Wage Rec't:</i> | 4,500 | 3,375 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| | <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| Total For KeyOutput | 4,500 | 3,375 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
|---|---|---|---|---|---|---|---|
| Output: 10 81 17Operation of the Community Based Services Department | | | | | | | |
| Non Standard Outputs: | 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;</i> | <i>Staff salaries paid; Fuel for coordination procured; Office Stationery procured; Sub County staff mentored;Staff salaries paid; Fuel for coordination procured; Office Stationery procured; Sub County staff mentored;</i> | District Women Council coordination meetings held | District Women Council coordination meetings held | District Women Council coordination meetings held | District Women Council coordination meetings held |
| <i>Wage Rec't:</i> | 111,693 | 83,770 | 111,693 | 27,923 | 27,923 | 27,923 | 27,923 |
| <i>Non Wage Rec't:</i> | 6,500 | 4,875 | 6,655 | 1,664 | 1,664 | 1,664 | 1,664 |
| <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 | 118,194 | 88,645 | 118,348 | 29,587 | 29,587 | 29,587 | 29,587 |

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Vote:563 Koboko District

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Non Standard Outputs:

| | | | | | | |
|---|--|---|--|--|--|--|
| 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; | <i>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;</i> | <i>DRDIP Sub Projects financed and monitored; DRDIP CFs allowances paid; DRDIP reports submitted to OPMDRDIP Sub Projects financed and monitored; DRDIP CFs allowances paid; DRDIP reports submitted to OPM</i> | DRDIP Sub Projects financed and monitored; | DRDIP Sub Projects financed and monitored; | DRDIP Sub Projects financed and monitored; | DRDIP Sub Projects financed and monitored; |
| | | | DRDIP CFs allowances paid; | DRDIP CFs allowances paid; | DRDIP CFs allowances paid; | DRDIP CFs allowances paid; |
| | | | DRDIP reports submitted to OPM | DRDIP reports submitted to OPM | DRDIP reports submitted to OPM | DRDIP reports submitted to OPM |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 5,699,077 | 4,274,308 | 13,708,364 | 3,427,091 | 3,427,091 | 3,427,091 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |

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| Total For KeyOutput | 5,699,077 | 4,274,308 | 13,708,364 | 3,427,091 | 3,427,091 | 3,427,091 | 3,427,091 |
|--|---|--|---|--|--|--|--|
| Output: 10 81 75Non Standard Service Delivery Capital | | | | | | | |
| Non Standard Outputs: | 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 funded; YLP, UWEP and NUSAF3 Sub Projects monitored; YLP, UWEP and NUSAF3 Sub Projects 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> | <i>NUSAF and YLP Sub Projects financed; NUSAF Sub Projects monitored; NUSAF CFs allowances paid; NUSAF and YLP reports submitted to line MinistriesNUSAF and YLP Sub Projects financed; NUSAF Sub Projects monitored; NUSAF CFs allowances paid; NUSAF and YLP reports submitted to line Ministries</i> | NUSAF Sub Projects financed; NUSAF Sub Projects monitored; NUSAF CFs allowances paid; NUSAF reports submitted to OPM | NUSAF Sub Projects financed; NUSAF Sub Projects monitored; NUSAF CFs allowances paid; NUSAF reports submitted to OPM | NUSAF Sub Projects financed; NUSAF Sub Projects monitored; NUSAF CFs allowances paid; NUSAF reports submitted to OPM | NUSAF Sub Projects financed; NUSAF Sub Projects monitored; NUSAF CFs allowances paid; NUSAF reports submitted to OPM |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:563 Koboko District

FY 2020/21

| | | | | | | | |
|----------------------------|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|
| <i>Domestic Dev't:</i> | 1,304,531 | 978,398 | 429,157 | 107,289 | 107,289 | 107,289 | 107,289 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,304,531 | 978,398 | 429,157 | 107,289 | 107,289 | 107,289 | 107,289 |
| <i>Wage Rec't:</i> | 111,693 | 83,770 | 111,693 | 27,923 | 27,923 | 27,923 | 27,923 |
| <i>Non Wage Rec't:</i> | 50,976 | 38,232 | 50,455 | 12,364 | 12,364 | 12,364 | 13,364 |
| <i>Domestic Dev't:</i> | 7,004,608 | 5,253,456 | 14,137,521 | 3,534,380 | 3,534,380 | 3,534,380 | 3,534,380 |
| <i>External Financing:</i> | 0 | 0 | 19,425 | 4,856 | 4,856 | 4,856 | 4,856 |
| Total For WorkPlan | 7,167,277 | 5,375,458 | 14,319,094 | 3,579,523 | 3,579,523 | 3,579,523 | 3,580,523 |

Vote:563 Koboko District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

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:

| | | | | | | |
|--|---|--|---|---|---|---|
| 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 timelyTwo qualified staff maintained, 1 quarterly meetings attended, Pbs reports submitted timely</i> | <i>Staff salaries paid, office cleaning materials procured, welfare items procured and staff facilitated to attend meetings and workshops in order to improve service delivery to all categorie of people of Koboko districtPay Staff salaries, procure office cleaning materials, procure welfare items and attend meetings and workshops and prepare reports that are gender categorized</i> | Staff salaries paid, office cleaning materials procured, welfare items procured and staff facilitated to attend meetings and workshops in order to improve service delivery to all categorie of people of Koboko district | Staff salaries paid, office cleaning materials procured, welfare items procured and staff facilitated to attend meetings and workshops in order to improve service delivery to all categorie of people of Koboko district | Staff salaries paid, office cleaning materials procured, welfare items procured and staff facilitated to attend meetings and workshops in order to improve service delivery to all categorie of people of Koboko district | Staff salaries paid, office cleaning materials procured, welfare items procured and staff facilitated to attend meetings and workshops in order to improve service delivery to all categorie of people of Koboko district |
|--|---|--|---|---|---|---|

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 46,435 | 34,827 | 46,435 | 11,609 | 11,609 | 11,609 | 11,609 |
| Non Wage Rec't: | 16,159 | 12,119 | 35,364 | 8,841 | 8,841 | 8,841 | 8,841 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 62,594 | 46,946 | 81,799 | 20,450 | 20,450 | 20,450 | 20,450 |

Output: 13 83 02District Planning

Vote:563 Koboko District

FY 2020/21

| | | | | | | | |
|-----------------------------------|------------|------------|--|--|--|--|--|
| No of Minutes of TPC meetings | | | <i>12DTPC Meetings held and minutes produced monthly and attendance disaggregated by sex</i> | 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 | | | <i>2Attend refresher trainings to improve planning for all the people of Koboko district</i> | 2Qualified staff maintained | 2Qualified staff maintained | 2Qualified staff maintained | 2Qualified staff maintained |
| Non Standard Outputs: | N/A/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> | 600 | 450 | 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 | 600 | 450 | 600 | 150 | 150 | 150 | 150 |

Output: 13 83 03Statistical data collection

| | | | | | | | |
|------------------------------|-----------------------------------|--|---|--|------------|------------|------------|
| Non Standard Outputs: | One Statistical abstract compiled | <i>One Statistical abstract compiled</i> | <i>Statistical abstract compiled with gender disaggregation</i> | Statistical abstract compiled with gender disaggregation | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,660 | 1,995 | 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 | 2,660 | 1,995 | 2,660 | 665 | 665 | 665 | 665 |

Vote:563 Koboko District

FY 2020/21

Output: 13 83 04Demographic data collection

| | | | | | | | | |
|----------------------------|--|---|---|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Birth certificates signed and distributed to beneficiariesBirth certificates signed and distributed to beneficiaries | <i>Birth certificates signed and distributed to beneficiaries</i> | <i>Birth notification records produced for children under 5 yearsBirth notification records produced for children under 5 years</i> | | | | | |
| <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> | 8,267 | 6,200 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,267 | 6,200 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 13 83 06Development Planning

| | | | | | | | | |
|----------------------------|--|--|--|--------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | District budget conference conducted, DDP developed, Mock assessment doneDistrict budget conference conducted, DDP developed, Mock assessment done | <i>DDP developed, Mock assessment doneDistrict budget conference conducted</i> | <i>District budget conference held to consult 75 male and 75 femaleHold District consultative meeting for two days to cater for all groups of people</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 11,000 | 8,250 | 11,000 | 2,750 | 2,750 | 2,750 | 2,750 | 2,750 |
| <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 | 11,000 | 8,250 | 11,000 | 2,750 | 2,750 | 2,750 | 2,750 | 2,750 |

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:563 Koboko District

FY 2020/21

Non Standard Outputs:

3 joint district
project monitoring
done3 joint district
project monitoring
done

*1joint district
project monitoring
done1 joint district
project monitoring
done*

*Joint project
monitoring
conducted by all
groups of
stakeholders,
Monitoring of
projects by DEC
conducted,
monitoring of
projects by Internal
Auditor and
Planning
department done,
feedback meetings
conducted and
stationery acquiredJoint
project monitoring
conducted by all
groups of
stakeholders,
Monitoring of
projects by DEC
conducted,
monitoring of
projects by Internal
Auditor and
Planning
department done,
feedback meetings
conducted and
stationery acquired*

Monitoring of
projects by Internal
Auditor and
Planning
department done,
feedback meetings
conducted and
stationery acquired

1 Joint project
monitoring
conducted by all
groups of
stakeholders,
Monitoring of
projects by DEC
conducted,
monitoring of
projects by
Internal Auditor
and Planning
department done,
feedback meetings
conducted and
stationery acquired

1 Joint project
monitoring
conducted by all
groups of
stakeholders,
Monitoring of
projects by DEC
conducted,
monitoring of
projects by Internal
Auditor and
Planning
department done,
feedback meetings
conducted and
stationery acquired

1 Joint project
monitoring
conducted by all
groups of
stakeholders,
Monitoring of
projects by DEC
conducted,
monitoring of
projects by Internal
Auditor and
Planning
department done,
feedback meetings
conducted and
stationery acquired

| | | | | | | | |
|----------------------------|--------|-------|-------|-----|-----|-----|-----|
| <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> | 11,019 | 8,265 | 2,500 | 625 | 625 | 625 | 625 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:563 Koboko District

FY 2020/21

| | | | | | | | |
|---|---------------|---------------|--|---|---------------|---------------|---------------|
| Total For KeyOutput | 11,019 | 8,265 | 2,500 | 625 | 625 | 625 | 625 |
| Class Of OutPut: Capital Purchases | | | | | | | |
| <i>Output: 13 83 72Administrative Capital</i> | | | | | | | |
| Non Standard Outputs: | | | | | | | |
| | | | <i>Infrastructure designs prepared, environmental safe guards assessed, social safeguards assessed</i> | Infrastructure designs prepared, environmental safe guards assessed, social safeguards assessed | | | |
| <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 | 29,148 | 7,287 | 7,287 | 7,287 | 7,287 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 29,148 | 7,287 | 7,287 | 7,287 | 7,287 |
| <i>Wage Rec't:</i> | 46,435 | 34,827 | 46,435 | 11,609 | 11,609 | 11,609 | 11,609 |
| <i>Non Wage Rec't:</i> | 30,419 | 22,814 | 49,624 | 12,406 | 12,406 | 12,406 | 12,406 |
| <i>Domestic Dev't:</i> | 11,019 | 8,265 | 31,648 | 7,912 | 7,912 | 7,912 | 7,912 |
| <i>External Financing:</i> | 8,267 | 6,200 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 96,141 | 72,105 | 127,707 | 31,927 | 31,927 | 31,927 | 31,927 |

Vote:563 Koboko District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|--|--|---|---|---|---|---|---|
| Programme: 14 82 Internal Audit Services | | | | | | | |
| Class Of OutPut: Higher LG Services | | | | | | | |
| Output: 14 82 01Management of Internal Audit Office | | | | | | | |
| Non Standard Outputs: | Staff salaries paid, all district directorates, 6 sub counties audited and reports submitted, annual subscription to LOGIAStaff 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 LOGIAStaff salaries paid, all district directorates, 6 sub counties audited and reports submitted</i> | <i>Salaries Paid,Departments ,Sub counties and Schools all AuditedSalaries Paid,Departments ,Sub counties and Schools all Audited</i> | Salaries Paid,Departments ,Sub counties and Schools all Audited | Salaries Paid,Departments ,Sub counties and Schools all Audited | Salaries Paid,Departments ,Sub counties and Schools all Audited | Salaries Paid,Departments ,Sub counties and Schools all Audited |
| <i>Wage Rec't:</i> | 28,565 | 21,424 | 28,565 | 7,141 | 7,141 | 7,141 | 7,141 |
| <i>Non Wage Rec't:</i> | 6,516 | 4,887 | 6,516 | 1,429 | 2,229 | 1,429 | 1,429 |
| <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 | 35,081 | 26,311 | 35,081 | 8,570 | 9,370 | 8,570 | 8,570 |

Output: 14 82 02Internal Audit

Vote:563 Koboko District

FY 2020/21

| Date of submitting Quarterly Internal Audit Reports | | | 2021-07-30 <i>quarterly Audit reports produced on Time and submitted quarterly Audit reports produced on Time and submitted</i> | 2020-07-30 | 2020-10-30 | 2021-01-30 | 2021-04-30 |
|---|-------------------------------------|-------------------------------------|--|--|--|--|--|
| No. of Internal Department Audits | | | <i>4First carry out the Auditing of departments,Sub counties, Secondary Schools and produce management letter for discussion Quarterly internal Audit Reports Produced</i> | 1Quarterly internal Audit Reports Produced | 1Quarterly internal Audit Reports Produced | 1Quarterly internal Audit Reports Produced | 1Quarterly internal Audit Reports Produced |
| Non Standard Outputs: | Special audits when the need arises | Special audits when the need arises | NANA | NA | NA | NA | NA |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,000 | 3,000 | 3,710 | 927 | 927 | 927 | 927 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,000 | 3,000 | 3,710 | 927 | 927 | 927 | 927 |

Vote:563 Koboko District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:

| | | | One Laptop Procured and One CameraPre qualified suppliers providing quotations | Procurement process initiated | 1 laptop and 1 camera 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> | 0 | 0 | 3,778 | 945 | 945 | 945 | 945 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 3,778 | 945 | 945 | 945 | 945 |
| <i>Wage Rec't:</i> | 28,565 | 21,424 | 28,565 | 7,141 | 7,141 | 7,141 | 7,141 |
| <i>Non Wage Rec't:</i> | 10,516 | 7,887 | 10,226 | 2,356 | 3,156 | 2,356 | 2,356 |
| <i>Domestic Dev't:</i> | 0 | 0 | 3,778 | 945 | 945 | 945 | 945 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 39,081 | 29,311 | 42,569 | 10,442 | 11,242 | 10,442 | 10,442 |

Vote:563 Koboko District

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21 | 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: 06 83 Commercial Services</i> | | | | | | | |
| Class Of OutPut: Higher LG Services | | | | | | | |
| <i>Output: 06 83 01Trade Development and Promotion Services</i> | | | | | | | |
| No of awareness radio shows participated in | | | <i>1Radio Announcements and talk show at District levelRadio Announcements and talk show at District level</i> | | 1Radio Announcements and talk show at District level | | |
| No of businesses inspected for compliance to the law | | | <i>5Inspection for adherence to the law and ComplianceInspection for adherence to the law and Compliance</i> | 1Inspection for adherence to the law and Compliance | 2Inspection for adherence to the law and Compliance | 1Inspection for adherence to the law and Compliance | 1Inspection for adherence to the law and Compliance |
| No of businesses issued with trade licenses | | | <i>5Carrying out business census and issuing out trade licencesCarrying out business census and issuing out trade licences</i> | 1Carrying out business census and issuing out trade licences | 2Carrying out business census and issuing out trade licences | 1Carrying out business census and issuing out trade licences | 1Carrying out business census and issuing out trade licences |

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FY 2020/21

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

1Sensitization meeting at the District level comprising dignitaries from lower and other levelsSensitization meeting at the District level comprising dignitaries from lower and other levels

1Sensitization meeting at the District level comprising dignitaries from lower and other levels

Non Standard Outputs:

Staff Salaries Paid ,Work shop and Seminar OrganizedStaff Salaries Paid ,Work shop and Seminar Organized

N/AN/A

| | | | | | | | |
|----------------------------|---------------|---------------|--------------|------------|------------|------------|------------|
| Wage Rec't: | 20,880 | 15,660 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,800 | 2,850 | 3,800 | 950 | 950 | 950 | 950 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 24,680 | 18,510 | 3,800 | 950 | 950 | 950 | 950 |

Output: 06 83 03Market Linkage Services

No. of market information reports desserminated

2Market Information reportsMarket Information reports at market sites

1Market Information reports at market sites

1Market Information reports at market sites

No. of producers or producer groups linked to market internationally through UEPB

0N/AN/A

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FY 2020/21

| | | | | | | | | |
|------------------------------|--|--|--|------------|------------|------------|------------|------------|
| Non Standard Outputs: | Market Data Collected and Disseminated Collection and Dissemination of Market Data | <i>Market Data Collected and Disseminated monthly for three months</i> | <i>Market Data Collected and Disseminated monthly for three months</i> | N/A/N/A | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,907 | 2,180 | 2,292 | 573 | 573 | 573 | 573 | 573 |
| <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 | 2,907 | 2,180 | 2,292 | 573 | 573 | 573 | 573 | 573 |

Output: 06 83 04 Cooperatives Mobilisation and Outreach Services

| | | | | | |
|--|---|---|--|--|--|
| No of cooperative groups supervised | <i>7Supervision of CooperativesSupervision of Cooperatives</i> | 1Supervision of Cooperatives conducted | 2Supervision of Cooperatives conducted | 2Supervision of Cooperatives conducted | 2Supervision of Cooperatives conducted |
| No. of cooperative groups mobilised for registration | <i>2Mobilization of Cooperative GroupsCooperative Groups to be mobilized</i> | | 1Cooperative group mobilized | 1Cooperative group mobilized | |
| No. of cooperatives assisted in registration | <i>1Registration of Cooperatives (Assistance)Provision of assistance for the registration of Cooperatives</i> | | 1Cooperative assisted in registration | | |
| Non Standard Outputs: | Workshop /Training Organized for Cooperative Society LeadersOrganizing Workshop /Training for Cooperative Society Leaders | <i>One Workshop /Training Organized for Cooperative Society LeadersOne Workshop /Training Organized for Cooperative Society Leaders</i> | N/A/N/A | | |

Vote:563 Koboko District

FY 2020/21

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,902 | 2,176 | 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 | 2,902 | 2,176 | 2,902 | 725 | 725 | 725 | 725 |

Output: 06 83 05Tourism Promotional Services

| | | | | | |
|--|---|--|---|---|---|
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | <i>5Identification of more hospitable facilitiesCouty motel, Blue dove,Delambiance, Pearl Inn,High way Inn,Diplomat,Exec utive hotels , lodges and Restaurants.</i> | 5Coutry motel, Blue dove,Delambiance, Pearl Inn,High way Inn,Diplomat,Exec utive hotels , lodges and Restaurants. | 5Coutry motel, Blue dove,Delambiance, Pearl Inn,High way Inn,Diplomat,Exec utive hotels , lodges and Restaurants. | 5Coutry motel, Blue dove,Delambiance, Pearl Inn,High way Inn,Diplomat,Exec utive hotels , lodges and Restaurants. | 5Coutry motel, Blue dove,Delambiance, Pearl Inn,High way Inn,Diplomat,Exec utive hotels , lodges and Restaurants. |
| No. and name of new tourism sites identified | <i>4Identification of tourism sites.Adolomela,Sal ia Musala, Mt Liru and Iddi Amin's real home in Koboko.</i> | | | 4Adolomela,Salia Musala, Mt Liru and Iddi Amin's real home in Koboko. | |
| No. of tourism promotion activities meanstreml in district development plans | <i>1Organizing tourism sites for tourism by allTouring sites like Mt Liru, Salia Musala spot tree e.t.c</i> | | | 1Touring sites like Mt Liru, Salia Musala spot tree e.t.c | |
| Non Standard Outputs: | Tourist Sites Identified and the Community Around Sensitized on ConservationIdentif ication 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</i> | N/A/N/A | | |

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FY 2020/21

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,400 | 1,050 | 2,015 | 504 | 504 | 504 | 504 |
| <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 | 1,400 | 1,050 | 2,015 | 504 | 504 | 504 | 504 |

Output: 06 83 06Industrial Development Services

| | | |
|---|---|---|
| A report on the nature of value addition support existing and needed | <i>YesReport on the nature of the value additionProduction of Cooking Oil called AJABU from sun flowers</i> | 1Production of Cooking Oil called AJABU from sun flowers |
| No. of opportunities identified for industrial development | <i>1Identification of Industrial development sites.Establishment of International Industrial park at Oraba bordering South Sudan and D R Congo</i> | 1Establishment of International Industrial park at Oraba bordering South Sudan and D R Congo |
| No. of producer groups identified for collective value addition support | <i>0Identification of Producer groupsProducer Groups identified</i> | |
| No. of value addition facilities in the district | <i>1Identification of value addition facilitiesIdentification of value addition facilities</i> | 1Value addition facility identified |
| Non Standard Outputs: | Procure 1 printer and accessories and 1 filing cabinet. Data base for businesses establishedProcure 1 printer and accessories and 1 filing cabinet. Business data collection done | <i>Procure a printer and cartridge, data collectionData collection and procure file cabinet</i> |
| | | N/AN/A |

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| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 6,000 | 4,500 | 5,744 | 1,436 | 1,436 | 1,436 | 1,436 |
| <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 | 5,744 | 1,436 | 1,436 | 1,436 | 1,436 |

Output: 06 83 08Sector Management and Monitoring

| | | | | | | | |
|------------------------------|----------|----------|---|--------------------|--------------------|--------------------|--------------------|
| Non Standard Outputs: | | | <i>2 StaffsPay Salary and Recruitment</i> | 2 staff maintained | 2 staff maintained | 2 staff maintained | 2 staff maintained |
| <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 | 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 | 20,880 | 5,220 | 5,220 | 5,220 | 5,220 |

Class Of OutPut: Capital Purchases

Output: 06 83 72Administrative Capital

| | | | | | | | |
|------------------------------|---------------|---------------|--|-------------------------------|------------------------|---------------|--------------|
| Non Standard Outputs: | | | <i>1 MotorcycleProcurement of a Motorcycle</i> | Procurement process initiated | 1 motor cycle 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> | 0 | 0 | 9,000 | 3,000 | 3,000 | 3,000 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 9,000 | 3,000 | 3,000 | 3,000 | 0 |
| <i>Wage Rec't:</i> | 20,880 | 15,660 | 20,880 | 5,220 | 5,220 | 5,220 | 5,220 |
| <i>Non Wage Rec't:</i> | 17,009 | 12,757 | 16,753 | 4,188 | 4,188 | 4,188 | 4,188 |
| <i>Domestic Dev't:</i> | 0 | 0 | 9,000 | 3,000 | 3,000 | 3,000 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 37,888 | 28,416 | 46,633 | 12,408 | 12,408 | 12,408 | 9,408 |

N/A

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