

# Vote:563 Koboko District

# FY 2021/22

## Foreword

I am glad and honored to present Koboko District Local Government budget estimate for FY 2021/2022. 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 DDP III was prepared with guidance received from the National Planning Authority (NPA) on the strategic direction of the NDP III. 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 4th November 2020 in Koboko Municipal Council Hall. Koboko District plans to offer equitable, inclusive and gender responsive services to all the people in the district. It has also given provision for Environmental and Social safeguard management.

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 program strategies 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 valuable 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 2021/22.

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), EMYOOGA, DRDIP, YLP, UWEP, Parish Development Model, 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) 2021/2022 as a working document to harmonize all development interests in Koboko District.



Akera John Bosco, Chief Administrative Officer

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## SECTION A: Workplans for HLG

### Sub-SubProgramme 1a Administration

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 District and Urban Administration*

**Output Class: Higher LG Services**

*Budget Output: 81 01Operation of the Administration Department*

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## Non Standard Outputs:

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,compute rs,maintain vechicles,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,compute rs,maintain vechicles,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.*

*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.*

<b>Wage Rec't:</b>	503,694	377,771	<b>456,823</b>	114,206	114,206	114,206	114,206
<b>Non Wage Rec't:</b>	1,623,657	1,217,743	<b>1,937,280</b>	483,945	483,945	483,945	485,445
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

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<i>External Financing:</i>	0	0	91,285	19,025	19,025	19,025	34,210
<b>Total For KeyOutput</b>	<b>2,127,351</b>	<b>1,595,513</b>	<b>2,485,388</b>	<b>617,176</b>	<b>617,176</b>	<b>617,176</b>	<b>633,861</b>

## **Budget Output: 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:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,930	2,198	13,882	3,121	3,121	3,121	4,521
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,930	2,198	13,882	3,121	3,121	3,121	4,521

## **Budget Output: 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			<b>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</b>	10Capacity building sessions under taken to improve service delivery to all the people , stationery procured	stationery procured	stationery procured	stationery procured
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	31,648	23,736	<b>25,412</b>	6,353	6,353	6,353	6,353
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,648</b>	<b>23,736</b>	<b>25,412</b>	<b>6,353</b>	<b>6,353</b>	<b>6,353</b>	<b>6,353</b>

### **Budget Output: 81 04Supervision of Sub County programme implementation**

<b>Non Standard Outputs:</b>	6 Lower local governments monitored and supervised,stationery procured Monitor and supervise lower local governments,procure stationery	<b>6 Lower local governments monitored and supervised,stationery procured 6 Lower local governments monitored and supervised,stationery procured</b>					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	2,554	1,916	<b>3,102</b>	775	775	775	775
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,554</b>	<b>1,916</b>	<b>3,102</b>	<b>775</b>	<b>775</b>	<b>775</b>	<b>775</b>

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## Budget Output: 81 05Public Information Dissemination

Non Standard Outputs:	Press briefed on on district activities,stationery procuredHold press conferences,procure stationery	<i>Press briefed on on district activities,stationery procured Press briefed on on district activities,stationery procured</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,971	2,228	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,971</b>	<b>2,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 81 06Office Support services

Non Standard Outputs:	Cartridge Procured, Office premises cleaned, Machines repairedProcure Cartridge, clean Office Premises, repair furniture and machines	<i>Cartridge Procured, Office premises cleaned, Machines repaired, security firm hired and maintainedCartridge Procured, Office premises cleaned, Machines repaired, security firm maintained</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,501	15,376	75,033	16,393	16,393	16,393	16,393	25,853
<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
<b>Total For KeyOutput</b>	<b>20,501</b>	<b>15,376</b>	<b>75,033</b>	<b>16,393</b>	<b>16,393</b>	<b>16,393</b>	<b>16,393</b>	<b>25,853</b>

## Budget Output: 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
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No. of monitoring visits conducted			<b>4Monitor and supervise the district assetsDistrict assets monitored at the district HQs and the Hospital</b>	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
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	2,371	1,778	<b>3,700</b>	925	925	925	925
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,371</b>	<b>1,778</b>	<b>3,700</b>	<b>925</b>	<b>925</b>	<b>925</b>	<b>925</b>

### **Budget Output: 81 09Payroll and Human Resource Management Systems**

<b>Non Standard Outputs:</b>	Stationery procuredProcure stationery,print pay slips,print payroll	<b>Stationery procuredStationery procured</b>					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	5,793	4,345	<b>5,793</b>	1,000	1,000	1,000	2,793
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,793</b>	<b>4,345</b>	<b>5,793</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,793</b>

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## *Budget Output: 81 11Records Management Services*

%age of staff trained in Records Management

*Train staff in  
Records  
management13  
Staff trained in  
Records  
management*

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,982	2,986	7,775	1,944	1,944	1,944	1,944
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,982</b>	<b>2,986</b>	<b>7,775</b>	<b>1,944</b>	<b>1,944</b>	<b>1,944</b>	<b>1,944</b>

## *Budget Output: 81 12Information collection and management*

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,928	982	982	982	982
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,928</b>	<b>982</b>	<b>982</b>	<b>982</b>	<b>982</b>

## **Output Class: Capital Purchases**

## *Budget Output: 81 72Administrative Capital*



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No. of computers, printers and sets of office furniture purchased

*Procurement of metallic cabinets, wooden file cabinets, 6 laptops ( 1 for female and 5 for male), pallets for store, engraver, file cabinets, shutters for bookshelves, rehabilitating toilets at the district H/Q for all interest groups, Ttling of 5 institutional landsMetallic cabinets, wooden file cabinets, 6 laptops (1 for female and 5 for male), pallets for store, engraver, file cabinets, shutters for bookshelves all procured, toilet rehabilitated at the district for all interest groups,5 institutional land titled*

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No. of existing administrative buildings rehabilitated

*Procurement of metallic cabinets, wooden file cabinets, 6 laptops ( 1 for female and 5 for male), pallets for store, engraver, file cabinets, shutters for bookshelves, rehabilitating toilets at the district H/Q for all interest groups, Ttling of 5 institutional landsMetallic cabinets, wooden file cabinets, 6 laptops (1 for female and 5 for male), pallets for store, engraver, file cabinets, shutters for bookshelves all procured, toilet rehabilitated at the district for all interest groups,5 institutional land titled*

## Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>54,500</i>	13,625	13,625	13,625	13,625
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>54,500</b>	<b>13,625</b>	<b>13,625</b>	<b>13,625</b>	<b>13,625</b>
<i>Wage Rec't:</i>	503,694	377,771	<i>456,823</i>	114,206	114,206	114,206	114,206
<i>Non Wage Rec't:</i>	1,664,759	1,248,569	<i>2,050,494</i>	509,085	509,085	509,085	523,238
<i>Domestic Dev't:</i>	31,648	23,736	<i>79,912</i>	19,978	19,978	19,978	19,978
<i>External Financing:</i>	0	0	<i>91,285</i>	19,025	19,025	19,025	34,210

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Total For WorkPlan	2,200,101	1,650,075	2,678,514	662,294	662,294	662,294	691,632
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## Sub-SubProgramme 2 Finance

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Financial Management and Accountability(LG)*

**Output Class: Higher LG Services**

*Budget Output: 81 01LG Financial Management services*

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:	N/AN/A		N/AN/A					
Wage Rec't:	117,751	88,313	114,099	28,525	28,525	28,525	28,525	28,525
Non Wage Rec't:	36,032	27,024	32,282	8,046	8,046	8,046	8,146	8,146
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	153,783	115,337	146,381	36,570	36,570	36,570	36,670	36,670

*Budget Output: 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					

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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:				N/A/N/A				
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	9,200	6,525	11,463	2,866	2,866	2,866	2,866
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	9,200	6,525	11,463	2,866	2,866	2,866	2,866

## Budget Output: 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	
Date of Approval of the Annual Workplan to the Council				2020-05-29Work plan and budget approvedWork plan and budget approved				2020-05-29Work plan and budget approved
Non Standard Outputs:				N/A/N/A				
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	5,543	4,157	4,240	1,060	1,060	1,060	1,060
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	5,543	4,157	4,240	1,060	1,060	1,060	1,060

## Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:				N/A/N/A				
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	1,855	1,391	5,854	1,291	1,291	1,291	1,980

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,855</b>	<b>1,391</b>	<b>5,854</b>	<b>1,291</b>	<b>1,291</b>	<b>1,291</b>	<b>1,980</b>

## *Budget Output: 81 05LG Accounting Services*

Date for submitting annual LG final accounts to Auditor General			2020-08-28Annual final accounts submittedAnnual final accounts submitted	2020-08-28Annual final accounts submitted			
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,455	3,341	14,300	3,575	3,575	3,575	3,575
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,455</b>	<b>3,341</b>	<b>14,300</b>	<b>3,575</b>	<b>3,575</b>	<b>3,575</b>	<b>3,575</b>

## *Budget Output: 81 06Integrated Financial Management System*

<b>Non Standard Outputs:</b>	N/AN/A		Repair, Servicing of IFMS Computers, Purchase and Install UPS Batteries.Repair, Servicing of IFMS Computers, Purchase and Install UPS Batteries.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,060	1,545	800	200	200	200	200
<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	2,060	1,545	800	200	200	200	200
<i>Wage Rec't:</i>	117,751	88,313	114,099	28,525	28,525	28,525	28,525
<i>Non Wage Rec't:</i>	59,145	43,984	68,939	17,037	17,037	17,037	17,827
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>176,896</b>	<b>132,297</b>	<b>183,038</b>	<b>45,562</b>	<b>45,562</b>	<b>45,562</b>	<b>46,351</b>

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## Sub-SubProgramme 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2021/22

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*Service Area: 82 Local Statutory Bodies*

**Output Class: Higher LG Services**

*Budget Output: 82 01LG Council Administration Services*

**Non Standard Outputs:**

Political leaders and procurement staff paid salaries

*Political leaders and procurement staff paid salaries  
Political leaders and procurement staff paid salaries*

*Allowances ,exgratia and honoraria paid ,supplies services and materials procured ,travel facilitated, fuels oils and lubricants purchased and vehicles maintained.Allowances ,exgratia and honoraria paid ,supplies services and materials procured ,travel facilitated, fuels oils and lubricants purchased and vehicles maintained.*

<i>Wage Rec't:</i>	187,526	140,645	<b>199,092</b>	49,773	49,773	49,773	49,773
<i>Non Wage Rec't:</i>	9,267	6,950	<b>238,636</b>	59,659	59,659	59,659	59,659
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>196,793</b>	<b>147,595</b>	<b>437,728</b>	<b>109,432</b>	<b>109,432</b>	<b>109,432</b>	<b>109,432</b>

*Budget Output: 82 02LG Procurement Management Services*



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Non Standard Outputs:		4 procurement committee meetings held and minutes prepared4 procurement committee meetings held and minutes prepared	<i>1 procurement committee meeting held and minutes prepared 1 procurement committee meeting held and minutes prepared</i>	<i>Adverts and public relations carried out ,Allowances paid to Contracts Committee and stationaries procured and travels done to submit reportsAdverts and public relations carried out ,Allowances paid to Contracts Committee and stationaries procured and travels done to submit reports</i>				
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	11,263	8,447	14,823	3,706	3,706	3,706	3,706
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>11,263</b>	<b>8,447</b>	<b>14,823</b>	<b>3,706</b>	<b>3,706</b>	<b>3,706</b>	<b>3,706</b>

*Budget Output: 82 03LG Staff Recruitment Services*

# Vote:563 Koboko District

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<b>Non Standard Outputs:</b>		Reports ,meetings, salaries, Membership producedMeetings, welfare, payments, traveling conducted	<i>Reports ,meetings, salaries, Membership producedReports ,meetings, salaries, Membership produced</i>	<i>Allowances and retainer fee paid to DSC members, welfare provided, stationaries and equipment purchased, subscription done ,communications and travel to submit reports done..Allowances and retainer fee paid to DSC members, welfare provided, stationaries and equipment purchased, subscription done ,communications and travel to submit reports done..</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	16,192	12,144	13,201	3,300	3,300	3,300	3,300	3,300
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,192</b>	<b>12,144</b>	<b>13,201</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>

## Budget Output: 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
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## Vote:563 Koboko District

**FY 2021/22**

No. of Land board meetings			4Meetings, consultations and verification's doneminutes 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	1minutes produces from meetings offers gives out and reports done
Non Standard Outputs:	certificates ,offers reports and minutes proedducMeetings, consultations and travellings done	certificates ,offers reports and minutes proedduccertificate s ,offers reports and minutes proedduc	Allowances paid, meetings and consultations done, on land related matters stationary and telecommunication services procured travels done Allowances paid, meetings and consultations done, on land related matters stationary and telecommunication services procured travels done				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	8,401	2,100	2,100	2,100	2,100
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	8,401	2,100	2,100	2,100	2,100

**Budget Output: 82 05LG Financial Accountability**

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**FY 2021/22**

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 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
Non Standard Outputs:	reports, action points and recommendations meetings consultations and travellings		<i>Allowances paid to LGPAC members, minutes and reports produced and shared with stakeholders communications done and travels madeAllowances paid to LGPAC members, minutes and reports produced and shared with stakeholders communications done and travels made</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	<i>8,401</i>	2,100	2,100	2,100	2,100
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>8,401</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>

**Budget Output: 82 06LG Political and executive oversight**

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FY 2021/22

No of minutes of Council meetings with relevant resolutions

6minutes reports and recommendations and action points meetings consultations travelling and monitoring s done minutes reports and recommendations and action points meetings consultations travelling and monitoring s done

## Non Standard Outputs:

resolutions reports minutes and action pointsmeetings, monitoring s travelling, , consultations carried out

Minutes and reports produced monitoring and evaluation done, allowances and travels conductedMinutes and reports produced monitoring and evaluation done, allowances and travels conducted

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	94,130	70,597	37,800	9,450	9,450	9,450	9,450
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>94,130</b>	<b>70,597</b>	<b>37,800</b>	<b>9,450</b>	<b>9,450</b>	<b>9,450</b>	<b>9,450</b>

**Budget Output: 82 07Standing Committees Services**

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<b>Non Standard Outputs:</b>	allowances wages are and allowances wages paid, meetings, monitoring s consultations done,	<b>Allowances, wages are paid. Allowances, wages are paid.</b>	<b>Allowances paid ,monitoring done welfare provided and travels conducted Allowances paid ,monitoring done welfare provided and travels conducted</b>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	174,120	130,590	48,332	12,083	12,083	12,083	12,083
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>174,120</b>	<b>130,590</b>	<b>48,332</b>	<b>12,083</b>	<b>12,083</b>	<b>12,083</b>	<b>12,083</b>
<b>Wage Rec't:</b>	187,526	140,645	199,092	49,773	49,773	49,773	49,773
<b>Non Wage Rec't:</b>	322,972	242,229	369,595	92,399	92,399	92,399	92,399
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>510,498</b>	<b>382,873</b>	<b>568,687</b>	<b>142,172</b>	<b>142,172</b>	<b>142,172</b>	<b>142,172</b>

## Vote:563 Koboko District

**FY 2021/22**

### Sub-SubProgramme 4 Production and Marketing

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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# Vote:563 Koboko District

FY 2021/22

*Service Area: 81 Agricultural Extension Services*

**Output Class: Higher LG Services**

*Budget Output: 81 01Extension Worker Services*

Non Standard Outputs:		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.</i>	<i>26 quarterly salaries for extension workers payed of which 4 are female and 22 men, training of farmers done, establishment of demo sites done, supervision and field visits for farmers on best agrinomic practices done.26 quarterly salary payment for extension workers of which 4 female and 22 men are done. training of farmers done, establishment of demo sites done, supervision and field visits for farmers on best agrinomic practices done.</i>				
Wage Rec't:	461,321	345,991	498,450	124,612	124,612	124,612	124,612	
Non Wage Rec't:	141,637	106,228	120,313	30,078	30,078	30,078	30,078	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	602,958	452,218	618,763	154,691	154,691	154,691	154,691	

*Service Area: 82 District Production Services*

**Output Class: Higher LG Services**



# Vote:563 Koboko District

FY 2021/22

## Budget Output: 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

### Non Standard Outputs:

			quarterly salary for DPO payed.DPO salary payed quarterly				
<b>Wage Rec't:</b>	0	0	32,400	8,100	8,100	8,100	8,100
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>32,400</b>	<b>8,100</b>	<b>8,100</b>	<b>8,100</b>	<b>8,100</b>

## Budget Output: 82 03Livestock Vaccination and Treatment

### Non Standard Outputs:

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.	<i>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.</i>	disease surveillance, enforcement of vetinary law, supervision of extension staff and motorcycle repair.disease surveillance, enforcement of vetinary law, supervision of extension staff and motorcycle repair.					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,000	6,750	6,000	1,500	1,500	1,500	1,500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Budget Output: 82 04Fisheries regulation

<b>Non Standard Outputs:</b>	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.	4 trainings on best fish farming methods done with 80 farmers trained (20 female and 60 men), 80 supervision on best farming practice done, 4 fish mongers meetings one and motorcycle repaired. 4 trainings on best fish farming methods done with 80 farmers trained (20 female and 60 men), 80 supervision on best farming practice done, 4 fish mongers meetings one and motorcycle repaired.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,813	7,360	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
<b>Total For KeyOutput</b>	<b>9,813</b>	<b>7,360</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Budget Output: 82 05Crop disease control and regulation

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## Non Standard Outputs:

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.*

*inspection of premises for input dealers and local seed business done, pest and disease surveillance done, supervision of sub county extension staff, training of farmers on best agronomic practices and establishment 8 demo sites 1 per cluster done.inspection of premises for input dealers and local seed business done, pest and disease surveillance done, supervision of sub county extension staff, training of farmers on best agronomic practices and establishment 8 demo sites 1 per cluster done.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,000	6,750	6,000	1,500	1,500	1,500	1,500
<b>Domestic Dev't:</b>	32,500	24,375	0	0	0	0	0
<b>External Financing:</b>	0	0	10,560	2,640	2,640	2,640	2,640
<b>Total For KeyOutput</b>	<b>41,500</b>	<b>31,125</b>	<b>16,560</b>	<b>4,140</b>	<b>4,140</b>	<b>4,140</b>	<b>4,140</b>

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

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### Non Standard Outputs:

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.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,500	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

### Budget Output: 82 10Vermin Control Services

### Non Standard Outputs:

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.*

*surveillance of vermin done, community sensitization of vermin done, supervision of the vermin vigelin team done and motorcycle repaired.surveillan ce of vermin done, community sensitization of vermin done, supervision of the vermin vigelin team done and motorcycle repaired.*

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<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
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Budget Output: 82 12District Production Management Services

### Non Standard Outputs:

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.*

*office tea procured, stationery procured, quarterly report submission to the ministry done, monitoring and supervision by the committee done, supervision of the extension staff done, fuel and lubricate procured and motorvechicle serviced and repaired.office tea procured, stationery procured, quarterly report submission to the ministry done, monitoring and supervision by the committee done, supervision of the extension staff done, fuel and lubricate procured and motorvechicle serviced and repaired.*

<i>Wage Rec't:</i>	32,400	24,300	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,742	25,307	25,563	6,391	6,391	6,391	6,391
<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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**FY 2021/22**

Total For KeyOutput	66,142	49,607	25,563	6,391	6,391	6,391	6,391
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## Output Class: Lower Local Services

*Budget Output: 82 51Transfers to LG*

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	768,811	192,203	192,203	192,203	192,203
<i>Domestic Dev't:</i>	0	0	83,255	20,814	20,814	20,814	20,814
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>852,065</b>	<b>213,016</b>	<b>213,016</b>	<b>213,016</b>	<b>213,016</b>

## Output Class: Capital Purchases

*Budget Output: 82 72Administrative Capital*

### Non Standard Outputs:

Completion of the production lab structureCompletion of the production lab structure	<i>Supervise Completion of the production lab structure at least onceSupervise Completion of the production lab structure at least once</i>	<i>2aquaculture demo site established at 2 sub counties of midia and Abuku, piggery demo sites setablished in the sub counties of dranya and midia, 6 demo sites established for high value crops in all the six sub counties, water reservior procured, retention for the science lab payed, conference table procured in the DPO office , environmental field expenses done, environmental impact assesment done, procurement of ICT equipment done.2aquaculture demo site established at 2 sub</i>
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FY 2021/22

			counties of midia and Abuku, piggery demo sites setablished in the sub counties of dranya and midia, 6 demo sites established for high value crops in all the six sub counties, water reservior procured, retention for the science lab payed, conference table procured in the DPO office , environmental field expenses done, environmental impact assesment done, procurement of ICT equipment done.					
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:	67,257	50,442	47,852	11,213	11,213	11,213	14,213	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	67,257	50,442	47,852	11,213	11,213	11,213	14,213	

## Budget Output: 82 75Non Standard Service Delivery Capital

### Non Standard Outputs:

2 apiary demo site  
established in the  
sub counties of  
lobule and dranya  
and environmental  
impact assesment.2  
apiary demo site  
established in the  
sub counties of  
lobule and dranya  
and environmental  
impact assesment.

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<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	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<i>Wage Rec't:</i>	493,721	370,291	530,850	132,712	132,712	132,712	132,712
<i>Non Wage Rec't:</i>	213,192	159,894	940,686	235,172	235,172	235,172	235,172
<i>Domestic Dev't:</i>	99,757	74,817	141,107	34,527	34,527	34,527	37,527
<i>External Financing:</i>	0	0	10,560	2,640	2,640	2,640	2,640
<b>Total For WorkPlan</b>	<b>806,669</b>	<b>605,002</b>	<b>1,623,202</b>	<b>405,051</b>	<b>405,051</b>	<b>405,051</b>	<b>408,051</b>



# Vote:563 Koboko District

**FY 2021/22**

## Sub-SubProgramme 5 Health

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Primary Healthcare*

**Output Class: Higher LG Services**

*Budget Output: 81 06District healthcare management services*

<b>Non Standard Outputs:</b>	Staff salaries and wages paidMonthly payment of staff salaries	<i>Staff salaries and wages paidStaff salaries and wages paid</i>					
<i>Wage Rec't:</i>	1,132,107	849,080	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,132,107</b>	<b>849,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Budget Output: 81 07Immunisation Services*

<b>Non Standard Outputs:</b>	All children immunized All children immunized	<i>All children immunized All children immunized</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	101,808	76,356	<i>110,000</i>	27,500	27,500	27,500	27,500
<b>Total For KeyOutput</b>	<b>101,808</b>	<b>76,356</b>	<b>110,000</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>

**Output Class: Lower Local Services**

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

## Vote:563 Koboko District

**FY 2021/22**

% 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 HCIII's2800 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 2021/22**

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*

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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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	215,444	161,583	216,390	54,097	54,097	54,097	54,097
<i>Domestic Dev't:</i>	0	0	150,409	37,602	37,602	37,602	37,602
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>215,444</b>	<b>161,583</b>	<b>366,799</b>	<b>91,700</b>	<b>91,700</b>	<b>91,700</b>	<b>91,700</b>

## Budget Output: 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 IIConstruction 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

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No of villages which have been declared Open Deafecation Free(ODF)			<b>37</b> <i>Conduct advocacy Conduct CLTS Carry out follow up in households Document results 37 villages declared ODF in Dranya, Abuku and Lobule</i>	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/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	67,306	50,480	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>67,306</b>	<b>50,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output Class: Capital Purchases

### Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Conduct advocacy	Conduct advocacy					
	Conduct CLTS	Conduct CLTS					
	Carry out follow up in households	Carry out follow up in households					
	Document results	Document results					
	Submit for procurement	Conduct advocacy Conduct CLTS Carry out follow up in households 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:	67,088	50,316	58,119	14,530	14,530	14,530	14,530
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	67,088	50,316	58,119	14,530	14,530	14,530	14,530

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## Budget Output: 81 75Non Standard Service Delivery Capital

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	150,000	37,500	37,500	37,500	37,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>

## Budget Output: 81 83OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed			01Submit for procurement01 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			01N/AN/A	NA	NA	NA	NA
<b>Non Standard Outputs:</b>	N/AN/A	NANA					
<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>	240,000	180,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>240,000</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Service Area: 82 District Hospital Services

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## Output Class: Higher LG Services

### Budget Output: 82 01Hospital Health Worker Services

Non Standard Outputs:		48 Staff at Koboko Hospital paid salaries for 12 months in the year48 Paying staff salaries for the hospital staff for 12 months	48 Staff at Koboko Hospital paid salaries for 3 months48 Staff at Koboko Hospital paid salaries for 3 months					
Wage Rec't:	577,846	433,384	686,023	171,506	171,506	171,506	171,506	
Non Wage Rec't:	0	0	0	0	0	0	0	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	577,846	433,384	686,023	171,506	171,506	171,506	171,506	

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## Output Class: Lower Local Services

### Budget Output: 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers			<b>85%Submit recruitment plan, advertise, recruit and deploy152 staff recruited and deployed to Koboko Hospital</b>	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			<b>2520Deploy adequate number of midwives in Koboko Hospital 2520 deliveries conducted</b>	630Deliveries conducted	630Deliveries conducted	630Deliveries conducted	630Deliveries conducted
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.			<b>6000Screening and admission6,000 inpatients</b>	1500Inpatients attended to	1500Inpatients attended to	1500Inpatients attended to	1500Inpatients attended to
Number of total outpatients that visited the District/ General Hospital(s).			<b>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</b>	13260Patients attended to at OPD	13260Patients attended to at OPD	13260Patients attended to at OPD	13260Patients attended to at OPD
<b>Non Standard Outputs:</b>	N/A	N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	198,693	149,020	381,022	95,256	95,256	95,256	95,256
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>198,693</b>	<b>149,020</b>	<b>381,022</b>	<b>95,256</b>	<b>95,256</b>	<b>95,256</b>	<b>95,256</b>



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## Output Class: Capital Purchases

### Budget Output: 82 83OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed			<i>1OPD constructed at Koboko hospitalContinuation 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:	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:	500,000	375,000	500,000	125,000	125,000	125,000	125,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	500,000	375,000	500,000	125,000	125,000	125,000	125,000

### Service Area: 83 Health Management and Supervision

## Output Class: Higher LG Services

### Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	Two Staff recruited and deployed in District Health Office NTD activities implementedSubmit recruitment plan Carry out Mass Drug administration for NTDs Conduct screening for NTDs	NTD activities implementedTwo Staff recruited and deployed in District Health Office					
Wage Rec't:	146,640	109,980	2,053,936	513,484	513,484	513,484	513,484
Non Wage Rec't:	64,670	48,502	56,098	14,025	14,025	14,025	14,025
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	305,596	229,197	481,753	120,438	120,438	120,438	120,438
Total For KeyOutput	516,905	387,679	2,591,787	647,947	647,947	647,947	647,947

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## Budget Output: 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	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 Hospital1 Support supervision services offered to lower level facilities especially the Hospital						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	77,689	58,266	109,811	27,453	27,453	27,453	27,453	27,453
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	882,499	220,625	220,625	220,625	220,625	220,625
Total For KeyOutput	77,689	58,266	992,310	248,077	248,077	248,077	248,077	248,077

## Budget Output: 83 03Sector Capacity Development

Non Standard Outputs:	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	
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achieve Minimum 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,



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nutrient dense food  
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  
Conduct review



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	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 ,							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	46,163	34,622	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	452,325	339,244	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>498,488</b>	<b>373,866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Output Class: Capital Purchases

*Budget Output: 83 75Non Standard Service Delivery Capital*

<b>Non Standard Outputs:</b>		Construct a screening shelter, procure 3 tables, 10 plastic chairs, 3 benches, 5 hospital beds, 10 local beds and 195 pairs of batteriesConstruct 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	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>	18,833	14,125	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,833</b>	<b>14,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	1,856,593	1,392,445	2,739,959	684,990	684,990	684,990	684,990	684,990
<i>Non Wage Rec't:</i>	602,659	451,994	763,321	190,830	190,830	190,830	190,830	190,830
<i>Domestic Dev't:</i>	874,395	655,796	858,529	214,632	214,632	214,632	214,632	214,632
<i>External Financing:</i>	878,562	658,921	1,474,252	368,563	368,563	368,563	368,563	368,563
<b>Total For WorkPlan</b>	<b>4,212,208</b>	<b>3,159,156</b>	<b>5,836,060</b>	<b>1,459,015</b>	<b>1,459,015</b>	<b>1,459,015</b>	<b>1,459,015</b>	<b>1,459,015</b>

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## Sub-SubProgramme 6 Education

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Pre-Primary and Primary Education*

**Output Class: Higher LG Services**

*Budget Output: 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	P.L.E supervised in all schoolsN/A	<i>P.L.E supervised in all schools</i>					
<i>Wage Rec't:</i>	4,245,323	3,183,992	<b>4,857,825</b>	1,214,456	1,214,456	1,214,456	1,214,456
<i>Non Wage Rec't:</i>	7,637	5,728	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	237,645	178,234	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,490,605</b>	<b>3,367,954</b>	<b>4,857,825</b>	<b>1,214,456</b>	<b>1,214,456</b>	<b>1,214,456</b>	<b>1,214,456</b>

**Output Class: Lower Local Services**

*Budget Output: 81 51Primary Schools Services UPE (LLS)*

No. of Students passing in grade one	<i>120120 pupils passing in grade one in all the schools in the district 120 pupils passing in grade one in all the schools in the district</i>
No. of pupils enrolled in UPE	<i>5700057000 pupils enrolled in all the 59 government schools 57000 pupils enrolled in all the 59 government schools</i>

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No. of pupils sitting PLE			120120 pupils passing in grade one in all the schools in the district 120 pupils passing in grade one 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			17001700 learners will dropout from school 1700 learners will dropout from school					
No. of teachers paid salaries			750750 Teachers paid salaries750 Teachers paid salaries					
Non Standard Outputs:	N/A	N/A	N/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	930,885	747,798	949,235	237,309	237,309	237,309	237,309	237,309
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	930,885	747,798	949,235	237,309	237,309	237,309	237,309	237,309

## Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			N/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	41,000	10,250	10,250	10,250	10,250	10,250
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	41,000	10,250	10,250	10,250	10,250	10,250



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## Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			3Three classrooms constructed in Mondrugoro PS Three classrooms constructed in Mondrugoro PS				
No. of classrooms rehabilitated in UPE			0N/A		8Classrooms rehabilitated in Pamodo PS and Leiko PS		
Non Standard Outputs:			N/AN/A				
Wage Rec't:	0	0	0		0	0	0
Non Wage Rec't:	0	0	0		0	0	0
Domestic Dev't:	145,000	108,750	138,714		44,679	44,679	4,679
External Financing:	0	0	0		0	0	0
Total For KeyOutput	145,000	108,750	138,714		44,679	44,679	4,679

## Budget Output: 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				
Wage Rec't:	0	0	0		0	0	0
Non Wage Rec't:	0	0	0		0	0	0
Domestic Dev't:	15,000	10,000	0		0	0	0
External Financing:	0	0	0		0	0	0
Total For KeyOutput	15,000	10,000	0		0	0	0

## Service Area: 82 Secondary Education

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## Output Class: Higher LG Services

### Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Teachers on contract paid salariesPay contract teachers	<i>Teachers on contract paid salariesTeachers on contract paid salaries</i>	N/AN/A					
Wage Rec't:	1,096,364	822,273	1,256,995	314,249	314,249	314,249	314,249	
Non Wage Rec't:	0	0	0	0	0	0	0	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	39,533	29,650	0	0	0	0	0	
Total For KeyOutput	1,135,897	851,923	1,256,995	314,249	314,249	314,249	314,249	

## Output Class: Lower Local Services

### Budget Output: 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
Non Standard Outputs:	N/A/N/A		N/A/N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	332,730	249,548	376,480	94,120	94,120	94,120	94,120
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	332,730	249,548	376,480	94,120	94,120	94,120	94,120

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## Output Class: Capital Purchases

### Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	N/A	N/A	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:	808,220	595,730	819,223	204,806	204,806	204,806	204,806	204,806
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	808,220	595,730	819,223	204,806	204,806	204,806	204,806	204,806

### Budget Output: 82 81Administration block rehabilitation

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	185,478	146,609	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	185,478	146,609	0	0	0	0	0	0

## Service Area: 83 Skills Development

## Output Class: Lower Local Services

### Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Sector conditional grant (non wage) transferred to Koboko technical institutePay grants	Sector conditional grant (non wage) transferred to Koboko technical institute	N/A	N/A				
Wage Rec't:	0	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	7,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500	7,500

## Service Area: 84 Education & Sports Management and Inspection

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## Output Class: Higher LG Services

### Budget Output: 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	58 primary schools inspected termlyInspect 58 schools	58 primary schools inspected	N/A/N/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	34,607	8,652	8,652	8,652	8,652	8,652
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	34,607	8,652	8,652	8,652	8,652	8,652

### Budget Output: 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	58 primary schools supervised by the DEO at least once a yearsupervise 58 schools	20 primary schools supervised by the DEO	N/A/N/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	31,048	23,286	20,000	5,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	31,048	23,286	20,000	5,000	5,000	5,000	5,000	5,000

### Budget Output: 84 03Sports Development services

Non Standard Outputs:	A team prepared to represent the district in all national competitionsPrepar e district team for sports and games and equip them		N/A/N/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	17,633	13,225	17,633	4,408	4,408	4,408	4,408	4,408

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,633</b>	<b>13,225</b>	<b>17,633</b>	<b>4,408</b>	<b>4,408</b>	<b>4,408</b>	<b>4,408</b>

## *Budget Output: 84 04Sector Capacity Development*

<b>Non Standard Outputs:</b>	3 workshops organized for teachersOrganize workshops for teachers	<i>1 workshop organized for teachers</i>	N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	37,445	9,361	9,361	9,361	9,361
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,000</b>	<b>13,500</b>	<b>37,445</b>	<b>9,361</b>	<b>9,361</b>	<b>9,361</b>	<b>9,361</b>

## *Budget Output: 84 05Education Management Services*

<b>Non Standard Outputs:</b>	Refugee schools supervised and inspectedinspect and supervise refugee schools	<i>Refugee schools supervised and inspectedRefugee schools supervised and inspected</i>	N/A/N/A				
<i>Wage Rec't:</i>	60,010	45,008	69,458	17,365	17,365	17,365	17,365
<i>Non Wage Rec't:</i>	5,000	3,750	3,000	57,060	57,060	57,060	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	251,278	188,459	556,049	139,012	139,012	139,012	139,012
<b>Total For KeyOutput</b>	<b>316,288</b>	<b>237,216</b>	<b>628,507</b>	<b>213,437</b>	<b>213,437</b>	<b>213,437</b>	<b>157,127</b>

# Vote:563 Koboko District

**FY 2021/22**

## Output Class: Capital Purchases

### Budget Output: 84 72Administrative Capital

Non Standard Outputs:	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</i>	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	40,000	30,000	32,000	31,000	500	500	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>30,000</b>	<b>32,000</b>	<b>31,000</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>

### Service Area: 85 Special Needs Education

# Vote:563 Koboko District

FY 2021/22

## Output Class: Higher LG Services

### Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities			4242 SNE learners enrolled in Lima PS42 SNE learners enrolled in Lima PS				
No. of SNE facilities operational			01One SNE facility operational One SNE facility operational				
Non Standard Outputs:	SNE pupils assisted to access good quality education and SNE schools supervised termlysupervise SNE schools in the district	SNE pupils assisted to access good quality education and SNE schools supervised	N/A/N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,500	5,625	7,500	1,875	1,875	1,875	1,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,500	5,625	7,500	1,875	1,875	1,875	1,875
Wage Rec't:	5,401,698	4,051,273	6,184,278	1,546,069	1,546,069	1,546,069	1,546,069
Non Wage Rec't:	1,400,433	1,099,959	1,475,900	425,285	425,285	425,285	368,975
Domestic Dev't:	1,193,699	891,089	1,030,937	290,734	260,234	260,234	219,734
External Financing:	528,456	396,342	556,049	139,012	139,012	139,012	139,012
Total For WorkPlan	8,524,286	6,438,663	9,247,164	2,401,101	2,370,601	2,370,601	2,273,791

# Vote:563 Koboko District

**FY 2021/22**

## Sub-SubProgramme 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 District, Urban and Community Access Roads*

**Output Class: Higher LG Services**

*Budget Output: 81 05District Road equipment and machinery repaired*

Non Standard Outputs:	10 equipment procurement and supply of spare parts for maintenance	2 equipment maintained2 equipment maintained	-All road equipment maintained - Supervision vehicle maintained-servicing - Replacing worn out rippers and blades - Greasing - Replacing oils and filters				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,000	37,500	45,000	11,250	11,250	11,250	11,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>37,500</b>	<b>45,000</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>

*Budget Output: 81 08Operation of District Roads Office*



## Vote:563 Koboko District

FY 2021/22

### Non Standard Outputs:

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, commitee monitoring done roand inspection procurement of small office equipment

*1 Quarterly submission made, 1 workshop attended, fuel procured and 1 monitoring done1 Quarterly submission made, 1 workshop attended, fuel procured and 1 monitoring done*

*-Staff salaries paid -Monitoring and supervision of road maintenance works done -Quarterly submission of reports to Uganda Road Fund done - Stationery procured -Fuel,oil and lubricants procured -Training of road gang head persons done - Workshops attended -Paying staff salaries - Monitoring and supervising of road maintenance works -Submitting quarterly reports to Uganda Road Fund -Procuring stationery - Procuring fuel,oil and lubricants - Training of road gang head persons -Attending workshops*

<b>Wage Rec't:</b>	77,690	58,268	77,359	19,340	19,340	19,340	19,340
<b>Non Wage Rec't:</b>	52,702	39,527	74,168	18,542	18,542	18,542	18,542
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>130,392</b>	<b>97,794</b>	<b>151,527</b>	<b>37,882</b>	<b>37,882</b>	<b>37,882</b>	<b>37,882</b>

### Output Class: Lower Local Services

# Vote:563 Koboko District

FY 2021/22

## Budget Output: 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs		<b>64.1-Bush clearing -Grading - Compacting64.1km of Sub-county roads maintained by equipment under mechanised maintenance</b>					
Non Standard Outputs:		<b>-Routine mechanised maintenance of roads -Routine manual maintenance of roads -Bush clearing -Grading - Grass cutting - Opening mitre drains -Cleaning side drains -De-silting culverts</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	111,870	83,902	98,697	24,674	24,674	24,674	24,674
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>111,870</b>	<b>83,902</b>	<b>98,697</b>	<b>24,674</b>	<b>24,674</b>	<b>24,674</b>	<b>24,674</b>

## Budget Output: 81 57Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads		<b>77lines of 600mm, 2lines of 900mm and 4lines of 1200mm culverts 600mm, 900mm and 1200mm culverts installation</b>		3600mm, 900mm and 1200mm culverts installed	4600mm, 900mm and 1200mm culverts installed
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# Vote:563 Koboko District

FY 2021/22

<b>Non Standard Outputs:</b>	7lines of 600mm, 2lines of 900mm and 4lines of 1200mm culverts procurement of cement, sand gravel and hardcore for the installation of culverts		<i>One line of 900mm diameter installed One line of 1200mm diameter installed One line of 600mm diameter installedInstalling culverts</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,916	25,437	25,425	6,356	6,356	6,356	6,356	6,356
<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
<b>Total For KeyOutput</b>	<b>33,916</b>	<b>25,437</b>	<b>25,425</b>	<b>6,356</b>	<b>6,356</b>	<b>6,356</b>	<b>6,356</b>	<b>6,356</b>

## Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	<i>0Not plannedNot planned</i>
Length in Km of District roads routinely maintained	<i>323.7-Maintaining 323.7km of roads manually -Maintaining 68.7km of roads by equipment-323.7 km of roads maintained manually -68.7km of roads maintained by equipment</i>
No. of bridges maintained	<i>0Not plannedNot planned</i>

# Vote:563 Koboko District

FY 2021/22

Non Standard Outputs:		NANA		-323.7km of roads maintained manually -68.7km of roads maintained by equipment-Bush clearing -Grading -Compacting -Opening mitre drains -De-silting side drains, mitre drains and culverts-323.7km of roads maintained manually -68.7km of roads maintained by equipment-Maintaining 323.7km of roads manually - Maintaining 68.7km of roads by equipment			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	240,800	180,600	192,640	48,160	48,160	48,160	48,160
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	240,800	180,600	192,640	48,160	48,160	48,160	48,160

## Budget Output: 81 59District and Community Access Roads Maintenance

Non Standard Outputs:				Spot improvement (gravelling) of 3km on Ayipe-Wolimo-tendele road-Bush clearance -Shaping -Opening of mitre drains -Gravelling			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	82,480	20,620	20,620	20,620	20,620

## Vote:563 Koboko District

**FY 2021/22**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>82,480</b>	<b>20,620</b>	<b>20,620</b>	<b>20,620</b>	<b>20,620</b>
<i>Wage Rec't:</i>	77,690	58,268	77,359	19,340	19,340	19,340	19,340
<i>Non Wage Rec't:</i>	489,288	366,966	518,410	129,602	129,602	129,602	129,602
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>566,978</b>	<b>425,234</b>	<b>595,769</b>	<b>148,942</b>	<b>148,942</b>	<b>148,942</b>	<b>148,942</b>

# Vote:563 Koboko District

FY 2021/22

## Sub-SubProgramme 7b Water

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Rural Water Supply and Sanitation*

**Output Class: Higher LG Services**

*Budget Output: 81 01 Operation of the District Water Office*

#### Non Standard Outputs:

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	<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</i>	<i>General Staff Salary, Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding, Small Office Equipment, Telecommunications, Information and communications technology (ICT), Cleaning and Sanitation, Travel inland, Fuel, Lubricants and Oils, Maintenance - Vehicles General Staff Salary payment, Computer supplies and Information Technology (IT) payment, Welfare and Entertainment purchased, Printing, Stationery,</i>
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# Vote:563 Koboko District

FY 2021/22

	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>operation procured.</i>	<i>Photocopying and Binding procurement, Procurement of Small Office Equipment, Telecommunications purchase, Information and communications technology (ICT) payment, Purchase of Cleaning and Sanitation, Payment for Travel inland, Fuel, Lubricants and Oils procurement, Maintenance - Vehicles payments done.</i>				
<i>Wage Rec't:</i>	30,330	22,748	<i>30,197</i>	7,549	7,549	7,549	7,549
<i>Non Wage Rec't:</i>	25,587	19,190	<i>20,378</i>	5,094	5,094	5,094	5,094
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>55,917</b>	<b>41,938</b>	<b>50,575</b>	<b>12,644</b>	<b>12,644</b>	<b>12,644</b>	<b>12,644</b>
<i>Budget Output: 81 02Supervision, monitoring and coordination</i>							

# Vote:563 Koboko District

FY 2021/22

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.*



## Vote:563 Koboko District

**FY 2021/22**

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

*2Bi - quarterly display of budget reversion.2 number public notices displayed with financial information ( releases & expenditure) every quarter..*

*0RepeatedRepeated*

No. of sources tested for water quality

No. of water points tested for quality

*15Sampling and testing of 15 water sources.Fifteen (15) water samples collected and tested.*

# Vote:563 Koboko District

FY 2021/22

<b>Non Standard Outputs:</b>	Stationary, telecommunication airtime procured.Stationary , telecommunication airtime procured.	<b>Stationary, telecommunication airtime procured.</b>	<b>Workshops and Seminars Printing, Stationery, Photocopying and Binding Telecommunication s Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Technical Supervision &amp; Monitoring of UNICEF WASH Funded Activities</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	18,885	14,164	15,315	3,829	3,829	3,829	3,829	3,829
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	18,500	4,625	4,625	4,625	4,625	4,625
<b>Total For KeyOutput</b>	<b>18,885</b>	<b>14,164</b>	<b>33,815</b>	<b>8,454</b>	<b>8,454</b>	<b>8,454</b>	<b>8,454</b>	<b>8,454</b>

**Budget Output: 81 04Promotion of Community Based Management**

## Vote:563 Koboko District

**FY 2021/22**

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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

N/A/N/A

No. of water and Sanitation promotional events undertaken

N/A/N/A

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 2021/22

No. of water user committees formed.

*15Formation of the WUC/WSB in management of water facilities.WUC/WSB formed in management of water facilities.*

Non Standard Outputs: N/AN/A

*Media - Publications Workshops, Meetings, Seminars - Food and Refreshments- Office Supplies - Assorted Stationery Travel Inland - Expenses Fuel, Oils and Lubricants - Fuel Expenses Vehicle Maintenance - Service, Repair and Maintenance Media - Publications Workshops, Meetings, Seminars - Food and Refreshments Office Supplies - Assorted Stationery Travel Inland - Expenses Fuel, Oils and Lubricants - Fuel Expenses- Vehicle Maintenance - Service, Repair and Maintenance*

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	20,180	15,135	<i>28,000</i>	7,000	7,000	7,000	7,000
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0

# Vote:563 Koboko District

**FY 2021/22**

Total For KeyOutput	20,180	15,135	28,000	7,000	7,000	7,000	7,000
<i>Budget Output: 81 05Promotion of Sanitation and Hygiene</i>							
Non Standard Outputs:	Improvement of Sanitation at new water points Assessment of latrine coverage & sanitation at water point		<i>Hygiene promoters monthly wage Top up allowances for wash focal person Travel Inland - Expenses, Hygiene promotion at water points Machinery and Equipment - Water Systems, Stationary, Telecommunicatio ns Hygiene promoters monthly wage Top up allowances for wash focal person Travel Inland - Expenses Hygiene promotion at water points Machinery and Equipment - Water Systems Stationary, Telecommunicatio ns</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	10,287	2,572	2,572	2,572	2,572
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	12,876	3,219	3,219	3,219	3,219
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>23,163</b>	<b>5,791</b>	<b>5,791</b>	<b>5,791</b>	<b>5,791</b>

**Output Class: Capital Purchases**

# Vote:563 Koboko District

FY 2021/22

## Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	41,500	31,125	0	0	0	0	0
Total For KeyOutput	41,500	31,125	0	0	0	0	0

## Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			1Construct a water borne public toilet in Komendaku RGCs. Water Borne Public toilet in Komendaku RGCs constructed.	1Water Borne Public toilet in Komendaku RGCs constructed.			
Non Standard Outputs:	N/AN/A		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:	35,000	26,250	36,000	9,000	9,000	9,000	9,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	35,000	26,250	36,000	9,000	9,000	9,000	9,000

## Budget Output: 81 83Borehole drilling and rehabilitation

# Vote:563 Koboko District

FY 2021/22

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

*9 9 Boreholes which are hand pumps; to be Constructed : At; Drole in Lobule S/C Lobule, Igaba in Abuku S/C, Ludedela in Kuluba S/C, Koji in Kuluba, Nyakaliseed seed sec in Kuluba, Itori in Midia S/C, Arikeli in Dranya S/C and Mucezaku in Ludara S/C respectively. 9 Boreholes which are hand pumps; Constructed : At; Drole in Lobule S/C Lobule, Igaba in Abuku S/C, Ludedela in Kuluba S/C, Koji in Kuluba, Nyakaliseed seed sec in Kuluba, Itori in Midia S/C, Arikeli in Dranya S/C and Mucezaku in Ludara S/C respectively.*

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:

N/AN/A

N/AN/A

*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 2021/22**

<i>Domestic Dev't:</i>	518,936	389,202	327,159	81,790	81,790	81,790	81,790
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>518,936</b>	<b>389,202</b>	<b>327,159</b>	<b>81,790</b>	<b>81,790</b>	<b>81,790</b>	<b>81,790</b>

## *Budget Output: 81 84Construction of piped water supply system*

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			N/AN/A				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			N/AN/A				
<b>Non Standard Outputs:</b>			<i>Engineering and Design studies and Plans - Feasibility Study Engineering and Design studies and Plans - Feasibility Study</i>				
<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	90,000	22,500	22,500	22,500	22,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>
<i>Wage Rec't:</i>	30,330	22,748	30,197	7,549	7,549	7,549	7,549
<i>Non Wage Rec't:</i>	69,651	52,239	73,980	18,495	18,495	18,495	18,495
<i>Domestic Dev't:</i>	553,936	415,452	453,159	113,290	113,290	113,290	113,290
<i>External Financing:</i>	41,500	31,125	31,376	7,844	7,844	7,844	7,844
<b>Total For WorkPlan</b>	<b>695,418</b>	<b>521,563</b>	<b>588,711</b>	<b>147,178</b>	<b>147,178</b>	<b>147,178</b>	<b>147,178</b>



## Vote:563 Koboko District

**FY 2021/22**

### Sub-SubProgramme 8 Natural Resources

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 83 Natural Resources Management*

**Output Class: Higher LG Services**

# Vote:563 Koboko District

FY 2021/22

## Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	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 promotionstaff monthly salaries paid, procuring office items and airtime for department coordination, travels for coordinator, Training community(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 promotionStaff 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 salaries paid, out of this 5 are Male and 1 female, Wetland planning and Regulation, Sensitization of community on sustainable wetland utilization and managementPay 6 staff monthly salaries, Produce Wetland plans and regulate illegal activities on wetlands, sensitize men and women on sustainable use of wetlands within the district.				
Wage Rec't:	109,532	82,149	136,646	34,161	34,161	34,161	34,161
Non Wage Rec't:	6,090	4,568	4,766	1,067	1,067	1,067	1,567
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	6,240	4,680	0	0	0	0	0
Total For KeyOutput	121,862	91,397	141,412	35,228	35,228	35,228	35,728

## Budget Output: 83 03Tree Planting and Afforestation

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Area (Ha) of trees established (planted and surviving)				3.5Selected 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				20050 men and women Participate quarterly in tree planting. Community participating in tree planting within selected institutions in Koboko				
Non Standard Outputs:		NANA		N/AN/A				
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	5,000	1,250	1,250	1,250	1,250
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For Key Output	0	0	5,000	1,250	1,250	1,250	1,250

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## Budget Output: 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations			0N/AN/A				
No. of community members trained (Men and Women) in forestry management			150sensitisation and training farmers on forestry managementTraining 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	50Training community and tree farmers(male and female) on forestry management	
Non Standard Outputs:	N/AN/A		N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	1,103	827	0	0	0	0	0
Total For KeyOutput	2,603	1,952	2,500	625	625	625	625

## Budget Output: 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			4Quarterly regulation and inspection of illegal trade on forest produce within the district.Regulation and inspection of illegal trade in forest produce in the lower local governments				
Non Standard Outputs:	N/AN/A		N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,400	1,800	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,400	1,800	1,500	375	375	375	375

## Budget Output: 83 06 Community Training in Wetland management

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No. of Water Shed Management Committees formulated				<i>2Watershed committees trained and mentored comprising both men and women on wetland management. Training and mentoring watershed committees on wetland management</i>				
Non Standard Outputs:	N/AN/A			N/AN/A				
<i>Wage Rec't:</i>	0	0		<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250		<i>2,000</i>	500	500	500	500
<i>Domestic Dev't:</i>	0	0		<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0		<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>		<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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## Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored				2Demarcating and restoring of riverbanks or shores or tributaries in Atu River in Lobule S/C and Kopu River in Kuluba S/C Demarcation and restoration of riverbanks or shores or tributaries in Atu River in Lobule S/C and Kopu River in Kuluba S/C				
No. of Wetland Action Plans and regulations developed				1Produce and disseminate wetland action plans. Wetland action plans developed and disseminated to community for implementation.				
Non Standard Outputs:	N/AN/A			N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,002	4,501	4,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,002	4,501	4,000	4,000	1,000	1,000	1,000	1,000

## Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring				100Trained of community,DEC,L EC,CSOs/NGOs, on sustainable Environment Natural Resources management,Disse				
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				minating the Environment Ordinance,Develop ment of district state of environment report,Climate change,promotion of school environment clubs,Energy saving technologies,Celebr ating World Environment Day June 5 2022Stakeholder 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,Celebr ation of World Environment Day June 5 2022					
Non Standard Outputs:	N/AN/A			N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	6,500	1,625	1,625	1,625	1,625	1,625	1,625

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	5,450	4,088	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,950</b>	<b>4,463</b>	<b>6,500</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>

## **Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken			4Monitoring and compliance surveys in all LLGs doneMonitoring and compliance surveys in all LLGs				
Non Standard Outputs:	N/AN/A		Environmental and social safeguard screening carried outCarry out environmental and social safeguard screening				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,352	1,764	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,352</b>	<b>1,764</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

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

No. of new land disputes settled within FY			0N/AN/A				
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## Non Standard Outputs:

community and government institutions have registered their landsSensitation to all community members and Area land committes on land registration, procure office stationery, field visits to the LLGs

*Number of community and government institutions acquiring land titlesNumber of community and government institutions acquiring land titles*

*Sensitization of the community(Men and women) on land registration, Sensitization of community on women land rights, Training Area Land Committees, procurement of office stationery, procured fuel for coordination in LLGsCommunity sensitized(Men and women) on land registration, Community sensitized on women land rights, Trained Area Land Committees on their roles and responsibilities, procure office stationery, procure fuel for coordination in LLGs*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,300	2,475	5,124	1,281	1,281	1,281	1,281
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,300</b>	<b>2,475</b>	<b>5,124</b>	<b>1,281</b>	<b>1,281</b>	<b>1,281</b>	<b>1,281</b>

*Budget Output: 83 11Infrastructure Planning*

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## Non Standard Outputs:

	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,</i>	<i>Sensitization of community(men and women) on land use planning and management, Inspection and monitoring of developments in Growth centres, Procured office stationery and fuel, DPPC Meetings held and Minutes submitted to MOLHUDCommunity sensitized (men and women) on land use planning and management, Quarterly Inspection and monitoring of developments in Growth centres conducted, Procured office stationery and fuel, DPPC Meetings Conducted and Minutes submitted to MOLHUD</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,165	2,374	3,500	825	825	825	1,025
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput	3,165	2,374	3,500	825	825	825	1,025
<i>Wage Rec't:</i>	109,532	82,149	136,646	34,161	34,161	34,161	34,161
<i>Non Wage Rec't:</i>	28,308	21,231	36,890	9,047	9,047	9,047	9,747
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	12,793	9,594	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>150,633</b>	<b>112,975</b>	<b>178,536</b>	<b>44,459</b>	<b>44,459</b>	<b>44,459</b>	<b>45,159</b>

# Vote:563 Koboko District

**FY 2021/22**

## Sub-SubProgramme 9 Community Based Services

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Community Mobilisation and Empowerment*

**Output Class: Higher LG Services**

*Budget Output: 81 04Facilitation of Community Development Workers*

Non Standard Outputs:

*Communities mobilized to participate in Government/social protection programmes. Carry out interest groups to participate in Government/Social Protection programmes.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,837	959	959	959	959
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,837</b>	<b>959</b>	<b>959</b>	<b>959</b>	<b>959</b>

*Budget Output: 81 05Adult Learning*

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FY 2021/22

No. FAL Learners Trained		1500Conduct literacy sessions targeting the PWDs, youth and women.					
		Support FAL canters instructional materials.1,500 youth, PWDs and Women trained in Functional Adult Literacy.					
		50 FAL centers supported with instructional materials					
Non Standard Outputs:		FAL Centers support supervised; FAL Review conducted; International Literacy Day commemoratedFA L Centers support supervised; FAL Review conducted; International Literacy Day commemorated	International Literacy Day commemorated, FAL Centers support supervisedFAL Centers support supervised	04 support supervision visits undertaken to FAL canters. 02 FAL coordination meetings conducted 01 International Literacy Day commemorated.Car ry out 04 support supervision visits targeting the FAL centres. Conduct 02 FAL coordination meetings. Hold International Literacy Day celebrations.			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,700	5,025	8,011	2,003	2,003	2,003	2,003
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,700	5,025	8,011	2,003	2,003	2,003	2,003

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## Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	Heads of Department trained in Gender Mainstreaming; Sub County Gender Focal Persons mentored	Sub County Gender Focal Persons mentored	06 LLG Gender Focal Persons mentored on Gender mainstreaming. Heads of Departments trained on Gender mainstreaming. 06 LLG Gender Focal Persons trained on Gender mainstreaming. Mentor 06 LLG Gender Focal Persons on Gender Mainstreaming. Carry out training of Heads of Departments on Gender mainstreaming. Train 06 LLG Gender Focal Persons on Gender mainstreaming.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	3,074	769	769	769	769	769
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	3,074	769	769	769	769	769

## Budget Output: 81 08Children and Youth Services

# Vote:563 Koboko District

FY 2021/22

No. of children cases ( Juveniles) handled and settled

**25Child Protection and Legal services provided to children in contact with the Law;**

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

**Social Inquiries conducted in to all Juvenile cases reportedChild Protection and Legal services provided to children in contact with the Law;**

**Social Inquiries conducted in to all Juvenile cases reported**

Non Standard Outputs:

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 marriageTraining Adolescents in Adolescent Development (Adolescent physical, cognitive, emotional, social and behavioral development), Community Dialogues conducted on teenage pregnancy and child marriage**

N/A/N/A

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,600	2,700	3,674	919	919	919	919
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	19,425	14,569	390,435	97,609	97,609	97,609	97,609
<b>Total For KeyOutput</b>	<b>24,025</b>	<b>17,269</b>	<b>394,109</b>	<b>98,527</b>	<b>98,527</b>	<b>98,527</b>	<b>98,527</b>

### **Budget Output: 81 09Support to Youth Councils**

No. of Youth councils supported

*1Hold quarterly District Youth Council meetings.*

*Commemorate International Youth Day.*

*Conduct District Youth Council monitoring.04 District Youth Council Meetings held*

*01 International Youth Day commemorated.*

*02 District Youth Council monitoring conducted.*

### **Non Standard Outputs:**

International Youth Day commemorated; Youth Projects monitoredInternational Youth Day commemorated; Youth Projects monitored  
*International Youth Day commemoratedYouth Projects monitored*

*02 Youth Council Motorcycles maintained. Assorted office stationery procuredMaintain 02 youth Council motorcycles Procure office stationery*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,700	4,275	5,409	1,352	1,352	1,352	1,352
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0



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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>5,700</b>	<b>4,275</b>	<b>5,409</b>	<b>1,352</b>	<b>1,352</b>	<b>1,352</b>	<b>1,352</b>
<b>Budget Output: 81 10Support to Disabled and the Elderly</b>							
No. of assisted aids supplied to disabled and elderly community			0N/AN/A				
<b>Non Standard Outputs:</b>	Projects of PWDs financed; Coordination meetings of District Council for Disability and Older Persons held; International Day of Older Persons and International Disability Day commemoratedProj ects of PWDs financed; Coordination meetings of District Council for Disability and Older Persons held; International Day of Older Persons and International Disability Day commemorated		<b>03 Sub-projects of PWDS under SGPWDs supported. 04 Quarterly District Council for Disability meetings. 04 Quarterly Older Persons Council meetings. 01 PWD Sub-project approval meeting held. 01 International Day of Older Persons commemorated 01 International Disability Day commemorated Fund sub-projects of PWDS under SGPWDs Hold quarterly District Council for Disability meetings. Hold quarterly Older Persons Council meetings. Hold 01 PWD sub-project approval meeting held. Commemorate International Day of Older Persons. Commemorate International Disability Day</b>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	14,500	10,875	<b>16,022</b>	4,006	4,006	4,006	4,006
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,500</b>	<b>10,875</b>	<b>16,022</b>	<b>4,006</b>	<b>4,006</b>	<b>4,006</b>	<b>4,006</b>

## **Budget Output: 81 11Culture mainstreaming**

<b>Non Standard Outputs:</b>	Cultural Gala heldCultural Gala held		<b>01 Cultural competition organized 01 Coordination and planning meeting held with cultural groups.Organize 01 cultural galla to restore the lost cultural heritage. Hold 01 coordination and planning meeting with cultural groups.</b>				
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	<b>2,500</b>	625	625	625	625
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

## **Budget Output: 81 12Work based inspections**

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Non Standard Outputs:	Work places Inspected; Labor Disputes followed up; International Labor Day commemorated	Work places Inspected; Labor Disputes followed up; Work places Inspected; Labor Disputes followed up; International Labor Day commemorated	01 International Labour Day Commemorated. 04 Inspection of work places and follow-up of labour disputes carried out. Commemorate International Labour Day. Carry out Inspection of work places and follow-up of labour disputes.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,300	2,475	3,837	959	959	959	959	959
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,300	2,475	3,837	959	959	959	959	959

Budget Output: 81 14Representation on Women's Councils

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No. of women councils supported		<i>1Hold quarterly District Women Council meeting.</i>  <i>Hold 01 Women Council meeting.</i>  <i>Commemorate 01 International Women's Day.</i>  <i>Conduct 02 women Council monitoring.04 District Women Council meetings held.</i>  <i>01 Women Conference held.</i>  <i>01 International Women's Day commemorated.</i>  <i>02 Women Council monitoring conducted.</i>						
Non Standard Outputs:	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>	5,000	3,750	4,380	1,095	1,095	1,095	1,095	1,095
<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
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>4,380</b>	<b>1,095</b>	<b>1,095</b>	<b>1,095</b>	<b>1,095</b>	<b>1,095</b>

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## Budget Output: 81 17Operation of the Community Based Services Department

Non Standard Outputs:	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</i>	<i>Staff Salaries paid for 10 LLG and HLG Staff (05 males and 05 females). 04 Departmental coordination meetings conducted. 04 technical backstopping and supervision visits conducted.Undertake payment of Staff salaries. Hold quarterly Departmental Coordination meetings. Conduct technical backstopping and supervision targeting LLG CDOs.</i>					
	<i>Wage Rec't:</i>	111,693	83,770	<i>101,585</i>	25,396	25,396	25,396	25,396
	<i>Non Wage Rec't:</i>	6,655	4,991	<i>7,867</i>	1,967	1,967	1,967	1,967
	<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
	<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput		118,348	88,761	<i>109,452</i>	27,363	27,363	27,363	27,363

## Output Class: Capital Purchases

# Vote:563 Koboko District

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## Budget Output: 81 72Administrative Capital

<b>Non Standard Outputs:</b>								
	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 CFs allowances paid; DRDIP reports submitted to OPMDRDIP Sub Projects financed and monitored; DRDIP CFs allowances paid; DRDIP reports submitted to OPM</i>	<i>120 SESI, SENRM and LSP Sub- projects and YLP, UWEP CIGs generated and supported with IGA. 120 SESI, SENRM , LSP and UWEP Sub- projects Monitored and supervised 780 CPMC, CPC and CWC trained on DRDIP and UWEP design and implementation modalities. Conduct community consultative meetings to generate and prioritize sub- projects for support. Monitor and supervise SESI, SENRM, LSP sub-projects and UWEP, YLP CIGs. Train 780 CPMC, CPC and CWC on DRDIP and UWEP design as well as implementation modalities.</i>					
	<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>	13,708,364	10,281,273	14,074,657	3,518,664	3,518,664	3,518,664	3,518,664
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>13,708,364</b>	<b>10,281,273</b>	<b>14,074,657</b>	<b>3,518,664</b>	<b>3,518,664</b>	<b>3,518,664</b>	<b>3,518,664</b>

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## Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	NUSAF and YLP Sub Projects financed; NUSAF Sub Projects monitored; NUSAF CFs allowances paid; NUSAF and YLP reports submitted to line Ministries	NUSAF Sub Projects financed; NUSAF Sub Projects monitored; NUSAF CFs allowances paid; NUSAF reports submitted to OPM						
<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>	429,157	321,868	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>429,157</b>	<b>321,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	111,693	83,770	101,585	25,396	25,396	25,396	25,396	25,396
<i>Non Wage Rec't:</i>	50,455	37,091	58,611	14,653	14,653	14,653	14,653	14,653
<i>Domestic Dev't:</i>	14,137,521	10,603,141	14,074,657	3,518,664	3,518,664	3,518,664	3,518,664	3,518,664
<i>External Financing:</i>	19,425	14,569	390,435	97,609	97,609	97,609	97,609	97,609
<b>Total For WorkPlan</b>	<b>14,319,094</b>	<b>10,738,570</b>	<b>14,625,288</b>	<b>3,656,322</b>	<b>3,656,322</b>	<b>3,656,322</b>	<b>3,656,322</b>	<b>3,656,322</b>

## Vote:563 Koboko District

**FY 2021/22**

### Sub-SubProgramme 10 Planning

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 83 Local Government Planning Services*

**Output Class: Higher LG Services**



# Vote:563 Koboko District

FY 2021/22

## Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:		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	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 districtStaff 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	Two staff paid salaries for 12 months, one motor cycle maintained, staff welfare maintained and cleaning materials procuredPay two staff salaries for 12 months, maintain one motor cycle, maintain staff welfare and procure cleaning materials				
Wage Rec't:	46,435	34,826	47,553	11,888	11,888	11,888	11,888	
Non Wage Rec't:	35,364	26,523	11,545	2,886	2,886	2,886	2,886	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	81,799	61,349	59,098	14,775	14,775	14,775	14,775	

## Budget Output: 83 02District Planning

No of Minutes of TPC meetings	12DTPC Meetings held and minutes produced monthly and attendance dis-aggregated by sex DTPC Meetings held and minutes produced	3DTPC Meetings held and minutes produced	3DTPC Meetings held and minutes produced	3DTPC Meetings held and minutes produced	3DTPC Meetings held and minutes produced
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# Vote:563 Koboko District

FY 2021/22

No of qualified staff in the Unit			2Attend refresher trainings to improve planning for all the people of Koboko districtQualified staff maintained					
Non Standard Outputs:	N/A	N/A	4 Pbs reports prepared, BFP, draft budget, performance contract and final budget preparedPrepare Pbs reports and budgets					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	600	450	23,369	5,842	5,842	5,842	5,842	5,842
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	600	450	23,369	5,842	5,842	5,842	5,842	5,842

## Budget Output: 83 03Statistical data collection

Non Standard Outputs:	Statistical abstract compiled with gender dis-aggregationCollect data from departments and sections to improve service delivery to all groups of people in Koboko	Statistical abstract compiled with gender dis-aggregation	One statistical abstract compiledFacilitate statistics committee to compile statistical abstract					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,660	1,995	4,660	1,165	1,165	1,165	1,165	1,165
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,660	1,995	4,660	1,165	1,165	1,165	1,165	1,165

## Budget Output: 83 06Development Planning

## Vote:563 Koboko District

**FY 2021/22**

<b>Non Standard Outputs:</b>	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>District budget conference held to consult 75 male and 75 female</i>	<i>District budget conference conductedConduct district budget conference</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,000	8,250	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
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>8,250</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

**Budget Output: 83 09Monitoring and Evaluation of Sector plans**

# Vote:563 Koboko District

FY 2021/22

<b>Non Standard Outputs:</b>		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	<i>Monitoring of projects by Internal Auditor and Planning department done, feedback meetings conducted and stationery acquired1 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>	<i>All DINU funded activities and projects monitoredMonitor projects</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	6,000	1,500	1,500	1,500	1,500	1,500
<b>Domestic Dev't:</b>	2,500	1,875	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Output Class: Capital Purchases</b>							
<i>Budget Output: 83 72Administrative Capital</i>							
<b>Non Standard Outputs:</b>	Infrastructure designs prepared, environmental safe guards assessed, social safeguards assessed	<i>Infrastructure designs prepared, environmental safe guards assessed, social safeguards assessed</i>	<i>Desk and field appraisals done, environmental and social safeguard screening carried out, Engineering designs prepared, BoQs made and all projects monitoredConduct desk and field appraisals, carry out environmental and social safeguard screening, prepare Engineering designs, BoQs and monitor all projects</i>				
<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>	29,148	21,861	38,412	9,603	9,603	9,603	9,603
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,148</b>	<b>21,861</b>	<b>38,412</b>	<b>9,603</b>	<b>9,603</b>	<b>9,603</b>	<b>9,603</b>
<i>Wage Rec't:</i>	46,435	34,826	47,553	11,888	11,888	11,888	11,888
<i>Non Wage Rec't:</i>	49,624	37,218	54,574	13,644	13,644	13,644	13,644
<i>Domestic Dev't:</i>	31,648	23,736	38,412	9,603	9,603	9,603	9,603
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>127,707</b>	<b>95,780</b>	<b>140,540</b>	<b>35,135</b>	<b>35,135</b>	<b>35,135</b>	<b>35,135</b>

# Vote:563 Koboko District

**FY 2021/22**

## Sub-SubProgramme 11 Internal Audit

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 82 Internal Audit Services</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Salaries Paid,Departments ,Sub counties and Schools all Audited	<i>Salaries Paid,Departments ,Sub counties and Schools all Audited</i>	<i>paid staff salaries,Coordinate Audit activities,Train staff, Monitor projects,Verify goods, Purchase office tools and equipment,Subscription to professional bodiespay staff salaries, Coordinate Audit activities, Train staff,Monitor projects,Verify goods, Purchase office tools and equipment, Subscription to professional bodies</i>				
<i>Wage Rec't:</i>	28,565	21,424	<b>26,099</b>	6,525	6,525	6,525	6,525
<i>Non Wage Rec't:</i>	6,516	5,087	<b>12,125</b>	3,031	3,031	3,031	3,031
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>35,081</b>	<b>26,511</b>	<b>38,223</b>	<b>9,556</b>	<b>9,556</b>	<b>9,556</b>	<b>9,556</b>

*Budget Output: 82 02Internal Audit*

# Vote:563 Koboko District

**FY 2021/22**

Date of submitting Quarterly Internal Audit Reports			<i>2021-07-30</i> <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>Carry out the Auditing of departments,Sub counties, Secondary and Tertiary Schools and produce management letter for discussion Quarterly Internal Audit Reports Produced</i>				
<b>Non Standard Outputs:</b>	NANA	NANA	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,710	2,782	4,225	1,056	1,056	1,056	1,056
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,710</b>	<b>2,782</b>	<b>4,225</b>	<b>1,056</b>	<b>1,056</b>	<b>1,056</b>	<b>1,056</b>

# Vote:563 Koboko District

**FY 2021/22**

## Output Class: Capital Purchases

### Budget Output: 82 72Administrative Capital

Non Standard Outputs:	One Laptop Procured and One CameraPre qualified suppliers providing quotations	<i>Procurement process initiated1 laptop and 1 camera procured</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>	3,778	2,834	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,778</b>	<b>2,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	28,565	21,424	26,099	6,525	6,525	6,525	6,525	6,525
<i>Non Wage Rec't:</i>	10,226	7,869	16,349	4,087	4,087	4,087	4,087	4,087
<i>Domestic Dev't:</i>	3,778	2,834	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>42,569</b>	<b>32,127</b>	<b>42,448</b>	<b>10,612</b>	<b>10,612</b>	<b>10,612</b>	<b>10,612</b>	<b>10,612</b>



# Vote:563 Koboko District

FY 2021/22

## Sub-SubProgramme 12 Trade Industry and Local Development

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 83 Commercial Services*

**Output Class: Higher LG Services**

*Budget Output: 83 01Trade Development and Promotion Services*

No of awareness radio shows participated in

*1Radio  
Announcements  
and talk show at  
District levelRadio  
Announcements  
and talk show at  
District level*

1Radio  
Announcements  
and talk show at  
District level

No of businesses inspected for compliance to the law

*5Inspection for  
adherence to the  
law and  
ComplianceInspect  
ion for adherence  
to the law and  
Compliance*

No of businesses issued with trade licenses

*5Carrying out  
business census  
and issuing out  
trade  
licencesCarrying  
out business census  
and issuing out  
trade licences*

# Vote:563 Koboko District

FY 2021/22

No. of trade sensitisation meetings organised at the District/Municipal Council			1Sensitization 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:	N/AN/A	N/AN/A	N/AN/A				
Wage Rec't:	0	0	38,314	9,579	9,579	9,579	9,579
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	3,800	2,850	42,114	10,529	10,529	10,529	10,529

## Budget Output: 83 03Market Linkage Services

No. of market information reports disseminated			2Conducting market information reports Market information reports at market sites				
No. of producers or producer groups linked to market internationally through UEPB			0N/AN/A				
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,292	1,719	2,297	574	574	574	574
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,292	1,719	2,297	574	574	574	574

## Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

# Vote:563 Koboko District

FY 2021/22

No of cooperative groups supervised			10Monitoring and Supervision of CooperativesSupervision of Cooperatives				
No. of cooperative groups mobilised for registration			2Mobilization of Cooperative GroupsCooperative Groups to be mobilized	1Cooperative group mobilized	1Cooperative group mobilized		
No. of cooperatives assisted in registration			1Registration of Cooperatives (Assistance)Provisi on of assistance for the registration of Cooperatives	1Cooperative assisted in registration			
Non Standard Outputs:			N/AN/A	NANA			
Wage Rec't:			0	0	0	0	0
Non Wage Rec't:			2,902	2,176	6,602	1,650	1,650
Domestic Dev't:			0	0	0	0	0
External Financing:			0	0	0	0	0
Total For KeyOutput			2,902	2,176	6,602	1,650	1,650

# Vote:563 Koboko District

FY 2021/22

## Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)				5Identification of more hospitable facilitiesCouty motel, Blue dove,Delambiance, Pearl Inn,High way Inn,Diplomat,Executive hotels , lodges and Restaurants.	5Coutry motel, Blue dove,Delambiance, Pearl Inn,High way Inn,Diplomat,Executive hotels , lodges and Restaurants.	5Coutry motel, Blue dove,Delambiance, Pearl Inn,High way Inn,Diplomat,Executive hotels , lodges and Restaurants.	5Coutry motel, Blue dove,Delambiance, Pearl Inn,High way Inn,Diplomat,Executive hotels , lodges and Restaurants.	5Coutry motel, Blue dove,Delambiance, Pearl Inn,High way Inn,Diplomat,Executive hotels , lodges and Restaurants.
No. and name of new tourism sites identified				4Identification of tourism sites.Adolomela,Salia Musala, Mt Liru and Iddi Amin's real home in Koboko.			4Adolomela,Salia Musala, Mt Liru and Iddi Amin's real home in Koboko.	
No. of tourism promotion activities meanstremed in district development plans				1Organizing tourism sites for tourism by allTouring sites like Mt Liru, Salia Musala spot tree e.t.c			1Touring sites like Mt Liru, Salia Musala spot tree e.t.c	
Non Standard Outputs:	N/AN/A			NANA				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,015	1,511	4,015	4,015	1,004	1,004	1,004	1,004
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,015	1,511	4,015	4,015	1,004	1,004	1,004	1,004

## Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed				YesProduction of Cooking Oil called AJABU from sun flowers Cooking Oil called AJABU from sun flowers identified.				
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# Vote:563 Koboko District

FY 2021/22

No. of opportunities identified for industrial development				<i>11</i> Identification of Industrial development sites. <i>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>0</i> Identification of Producer groups <i>Producer Groups identified</i>				
No. of value addition facilities in the district				<i>1</i> Identification of value addition facilities <i>Identification of value addition facilities</i>		1Value addition facility identified		
Non Standard Outputs:	N/A	N/A	N/A	N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,744	4,308	4,325	4,325	1,081	1,081	1,081	1,081
<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
<b>Total For KeyOutput</b>	<b>5,744</b>	<b>4,308</b>	<b>4,325</b>	<b>4,325</b>	<b>1,081</b>	<b>1,081</b>	<b>1,081</b>	<b>1,081</b>

## Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:	2 StaffsPay Salary and Recruitment	2 staff maintained2 staff maintained						
<i>Wage Rec't:</i>	20,880	15,660	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,880</b>	<b>15,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:563 Koboko District

**FY 2021/22**

## Output Class: Capital Purchases

### Budget Output: 83 72Administrative Capital

Non Standard Outputs:	1 MotorcycleProcure ment of a Motorcycle	<i>Procurement process initiated1 motor cycle procured</i>	NANA					
<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>	9,000	9,000	229,268	57,317	57,317	57,317	57,317	57,317
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>9,000</b>	<b>229,268</b>	<b>57,317</b>	<b>57,317</b>	<b>57,317</b>	<b>57,317</b>	<b>57,317</b>
<i>Wage Rec't:</i>	20,880	15,660	38,314	9,579	9,579	9,579	9,579	9,579
<i>Non Wage Rec't:</i>	16,753	12,564	21,039	5,260	5,260	5,260	5,260	5,260
<i>Domestic Dev't:</i>	9,000	9,000	229,268	57,317	57,317	57,317	57,317	57,317
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>46,633</b>	<b>37,224</b>	<b>288,621</b>	<b>72,155</b>	<b>72,155</b>	<b>72,155</b>	<b>72,155</b>	<b>72,155</b>

N/A