

Vote: 563 Koboko District

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Foreword

It's my pleasure to present to you Koboko District Local Government Budget Framework Paper for FY 2013/2014. This document was prepared inline with the National Development Plan theme of "Growth, Employment and Socio-Economic Transformation for prosperity" and satisfies the desires of the Government of Uganda in working towards a Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years. This Budget Framework Paper for FY 2013/2014 sets clearly the Medium Term Expenditure Framework (MTEF) showing the resource envelope available to the District and how the Local Government plans to utilize these resources. The Preparation of Local Government Budget Framework Paper (LGBFP) is the mandate of the Local Governments to guide the preparation of the District Development Plan. This document was prepared in a participatory way involving all stakeholders in the District which consultation was crowned by a budget conference which was held on 24th January 2013 in council hall implying that its content represents the views of the people of Koboko. Commendable achievements have been registered since the creation of the District in sectors of Works, Health, Education, Production, and Community Services as pointed out in this LGBFP. The District is committed to ensuring that all achievements are consolidated so as to realise maximum benefits from these investments. The strategic location of the District as the gateway to the Southern Sudan and Eastern Democratic Republic of Congo (DRC) has created opportunity for the population to generate wealth from Agriculture and small and medium scale businesses. The District is committed to its role of mentoring and back-stopping the Lower Local Governments to ensure improvement in implementation of all Government Programmes. I wish to thank the central government for its continued technical support in the preparation of this document and the support by development partners to the National Budget. I do appreciate the Budget Desk, the Technical Planning Committee (DTPC), and the Planning Unit Staff for the commitment and guiding the process of preparing this document. I therefore invite all stakeholders to embrace the Budget Framework Paper of the District and refer to it in regard to their medium term priorities so as to achieve improved service delivery for the people of Koboko District. The local development partners and organisations shall use the unfunded priorities as entry point in supporting the District efforts in the development of Koboko. I therefore endorse this Budget Framework Paper for FY 2013/2014 as a working document to harmonize all development Interests in Koboko District.

WALAKIRA PAUL, CHIEF ADMINISTRATIVE OFFICER KOBOKO DISTRICT

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	138,596	59,375	1,141,318
2a. Discretionary Government Transfers	1,251,858	629,465	1,302,063
2b. Conditional Government Transfers	9,292,985	4,616,932	9,936,054
2c. Other Government Transfers	1,733,713	1,023,867	1,733,713
3. Local Development Grant	506,053	240,375	671,260
4. Donor Funding	240,000	100,228	240,000
Total Revenues	13,163,206	6,670,242	15,024,409

Revenue Performance in the first Half of 2012/13

Koboko District Local Government planned to receive Ushs. 13,163,206,000 for FY 2012/2013 but by the end of second quarter the district received Ushs. 6,357,556,000 representing 48.3% which is below the 50% expectation. This performance is attributed to poor performance of locally generated revenues performing at 30.3% and the funds reviewed from the donors performing very poorly only at 8.2% as a result of non remittances from some of the identified donors and low remittances from those that actually remitted funds to the district.

Planned Revenues for 2013/14

Koboko District Local Government has projected to collect Ushs. 15,024,409,000 from all the revenue sources available to the district. This is an increase from the revenue for FY 2012/2013 which was at Ushs. 13,163,206,000. this increase in the revenue projection is as a result of budgeting for 100% local revenue in the district including those collected by sub counties and the non sharable local revenue collected by Koboko Town Council. Of the total revenue projections Ushs. 1,141,318,000 will come from local revenue representing 7.6% of the budget, Ushs. 13,634,091,000 will come from central government inform of conditional and unconditional grants representing 90.8% of the total district budget and Ushs. 240,000,000 will come from donors representing 1.6% of the total budget. Of the central government transfers Ushs. 1,302,063,000 will be discretionary funds representing 8.7% of the budget, Ushs. 9,936,054,000 representing 66.1% will be conditional grant including wages, Ushs. 1,733,713,000 as other government transfers representing 11.5% while Ushs. 671,260,000 representing 4.5% of the budget will be for local development grant.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	1,042,899	1,055,027	1,050,374
2 Finance	179,418	54,755	434,365
3 Statutory Bodies	539,998	156,483	594,466
4 Production and Marketing	1,012,891	465,484	1,069,887
5 Health	1,530,787	559,244	1,982,816
6 Education	5,935,502	2,970,442	6,341,157
7a Roads and Engineering	847,633	219,431	1,037,569
7b Water	526,935	36,719	721,060
8 Natural Resources	89,197	16,067	193,024
9 Community Based Services	1,408,206	152,706	1,490,274
10 Planning	41,319	34,795	69,692
11 Internal Audit	8,421	5,874	39,724

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Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
Grand Total	13,163,206	5,727,028	15,024,409
Wage Rec't:	5,705,004	2,816,306	6,897,332
Non Wage Rec't:	2,277,377	1,169,693	3,474,549
Domestic Dev't	4,940,825	1,636,566	4,412,529
Donor Dev't	240,000	104,462	240,000

Expenditure Performance in the first Half of 2012/13

Koboko District Local Government planned to receive Ushs. 13,163,206,000 for FY 2012/2013 but by the end of second quarter the district received Ushs. 6,357,556,000 representing 48.3% which is below the 50% expectation. This performance is attributed to poor performance of locally generated revenues performing at 30.3% and the funds received from the donors performing very poorly only at 8.2% as a result of non remittances from some of the identified donors and low remittances from those that actually remitted funds to the district.

Planned Expenditures for 2013/14

Koboko District expects to spend Ushs. 15,024,409,000 in the financial year 2013/2014 this is an increase from the budget of fy 2012/2013 due to budgeting local revenue at 100% including the local revenues at sub counties and the non sharable local revenue of Koboko Town Council. Out of this planned expenditure Ushs. 6,897,332,000 representing 45.9% of the budget has been earmarked for wages of all teachers both in primary and secondary schools, health workers, Agricultural extension workers and the decentralized staff of the district. A total of Ushs. 3,473,650,000 has been planned for non-wage expenditure representing 23.1% while Ushs. 4,412,529,000 has been planned for capital development in the district representing 29.3% of the total budget and only Ushs. 240,000,000 representing 1.6% of the total budget is planned for donor funded activities in the district mainly in the HIV/AIDS prevention. The biggest share of the budget totaling to Ushs. 6,341,157,000 has been allocated to Education sector representing 42.2% followed by health at Ushs. 1,982,816,000 (13.2%), Community services at Ushs. 1,490,274,000 (9.9%) mainly for NUSAF II activities, production and marketing Ushs. 1,068,988,000 (7.1%) , roads at Ushs. 1,037,569,000 (6.9%) etc. The increases in these areas are as a result of increased IPF especially for teachers salaries, roads under PRDP etc. the least budgeted department is the Audit department which is allocated Ushs. 39,724 representing 0.2% of the budget followed by planning at Ushs. 69,692,000 representing 0.5% of the total budget.

Medium Term Expenditure Plans

Ushs. 6,658,865,000 representing 45.2% of the budget has been earmarked for wages of all teachers both in primary and secondary schools, health workers, Agricultural extension workers and the decentralized staff of the district. A total of Ushs. 3,212,105,000 has been planned for non-wage expenditure representing 21.8% while Ushs. 4,632,540,000 has been planned for capital development in the district representing 31.4% of the total budget and only Ushs. 240,000,000 is planned for donor funded activities in the district mainly in the HIV/AIDS prevention.

Challenges in Implementation

The major constraints in implementing future plans are, inadequacy of staffing against the ban of recruitment, dwindling local revenue is another challenge, frequent breakdown of road equipments that slows down works, inadequate capacity among the plant operators which affects the road works, inadequate staff housing both in health and education affects the service delivery in those two areas inadequate funding of some departments especially departments that do not receive central government transfers.

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	138,596	59,375	1,141,318
Land Fees	35,578	870	91,807
Market/Gate Charges		0	222,278
Lock-up Fees		0	5,467
Other Fees and Charges	47,368	17495.745	90,942
Other licences		0	4,000
Park Fees		0	213,320
Local Service Tax	20,772	19898.75	38,447
Local Hotel Tax		0	4,000
Property related Duties/Fees		0	95,000
Quarry Charges		0	650
Refuse collection charges/Public convenience		0	6,150
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		3000	7,010
Miscellaneous	1,109	9989.466	
Rent & Rates from private entities		0	149,464
Court Filing Fees		0	2,010
Inspection Fees		0	1,000
Ground rent		0	2,500
Tax Tribunal - Court Charges and Fees		0	4,228
Voluntary Transfers	8,793	1606.46	
Advertisements/Billboards		0	3,625
Cess on produce		0	6,355
Business licences	140	0	93,359
Application Fees	24,836	6515	29,766
Animal & Crop Husbandry related levies		0	37,090
Rent & Rates from other Gov't Units		0	32,850
2a. Discretionary Government Transfers	1,251,858	629,465	1,302,063
District Unconditional Grant - Non Wage	336,084	151251	308,475
District Equalisation Grant	71,578	33849.731	74,199
Transfer of District Unconditional Grant - Wage	576,864	287504.478	599,938
Transfer of Urban Unconditional Grant - Wage	120,378	90411.716	173,682
Urban Unconditional Grant - Non Wage	146,955	66448	145,768
2b. Conditional Government Transfers	9,292,985	4,616,932	9,936,054
Conditional Grant to Tertiary Salaries	0	0	473
Conditional Grant to Secondary Salaries	770,885	394754.383	1,110,813
Conditional Grant to Secondary Education	610,884	407256	615,413
Conditional Grant to Primary Salaries	3,419,369	1661961.656	3,674,608
Conditional Grant to Primary Education	320,964	213976	356,267
Conditional Grant to PHC Salaries	653,917	321057.568	1,018,027
Conditional Grant to PHC- Non wage	121,001	57224.25	121,001
Conditional Grant to PHC - development	418,118	173785	346,536
Conditional Grant to NGO Hospitals	17,027	8052.75	17,027
Conditional Grant to Women Youth and Disability Grant	9,208	4144	9,208
Conditional Grant for NAADS	808,041	383819	659,652
Conditional Grant to Urban Water	0	0	16,000
Conditional Grant to Health Training Schools	0	0.008	0
Conditional Grant to Functional Adult Lit	10,095	4774	10,095
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	64,202	29427	51,419

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A. Revenue Performance and Plans

Conditional Grant to District Hospitals	0	0	42,000
Conditional Grant to Community Devt Assistants Non Wage	2,563	1212	2,557
Conditional Grant to Agric. Ext Salaries	27,871	6004.23	28,986
Conditional Grant to PAF monitoring	56,809	26866	50,137
Conditional transfers to Production and Marketing	155,331	73460	120,183
Conditional Grant to SFG	619,491	294258	391,952
Conditional transfer for Rural Water	481,124	228847	503,129
Conditional transfers to Special Grant for PWDs	19,224	9092	19,224
Roads Rehabilitation Grant	208,000	98800	220,004
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	40800	112,320
Sanitation and Hygiene	21,000	9931	22,000
Conditional transfers to DSC Operational Costs	26,476	12521	21,691
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	64,800	10458	67,080
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	153,120	72414	87,141
Conditional Transfers for Non Wage Community Polytechnics	86,773	57848	46,200
NAADS (Districts) - Wage		0	155,085
Conditional transfers to School Inspection Grant	10,972	5189	16,428
2c. Other Government Transfers	1,733,713	1,023,867	1,733,713
Unspent balances – Conditional Grants		154121.477	
unspent balance NUSAF II		13871	
NUSAF2	1,253,000	24237.08	1,253,000
PLE invegilation,school census		5853.65	
Routine Immunization MoH		3105.907	
Support to Northern Uganda for Sub county head quarters		546416.446	
Uganda Road Fund	480,713	251545.606	480,713
MoH recruitment, polio top up and m trac		24716	
3. Local Development Grant	506,053	240,375	671,260
LGMSD (Former LGDP)	506,053	240375	671,260
4. Donor Funding	240,000	100,228	240,000
PREFA (PMTCT)		18171	
DANIDA		2500	
BAYLOR	180,000	17169.105	180,000
BAT Tobacco supervision		1892	
Unspent Balances of donor account		48134.407	
IGAD	60,000	12361.1	60,000
Total Revenues	13,163,206	6,670,242	15,024,409

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

Koboko District Local Government planned to collect Ushs. 138,596,000 from all the local revenue sources for the whole year but by the end of fourth quarter the district received Ushs. 137,759,394 representing 99% performance.

(ii) Central Government Transfers

The district planned to receive Ushs. 12,784,609,000 from all the central government sources for the whole year but by the end of the second quarter the district received Ushs. 6,295,916,000 representing 49.2% which is slightly below the 50% target, this performance is due to reduction in the releases in the second quarter where funds released were slightly below the quarterly IPFs

(iii) Donor Funding

The district expected to collect Ushs. 240,000,000 from all donors that were identified by the district but by the end of fourth quarter the district only received Ushs.161,109,900 representing 67% which is not a very good performance as some activities planned could not be implemented. This is due to non remittance of funds from some of the donors identifies.

Planned Revenues for 2013/14

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A. Revenue Performance and Plans

(i) Locally Raised Revenues

In the financial year 2013/2014 Koboko District plans to collect a total of 1,098,886,000 from all the local revenues in the district this represents 7.4% of the total budget. The bulk of this locally generated revenue is non-sharable revenue generated by Koboko Town Council totaling to Ushs. 824,464,000 representing 75% of the local revenue projection in the district, While the 65% of the sharable local revenue will remain at the sub county, the district 35% will be Ushs.138,974,000 to be distributed to departments for their activities

(ii) Central Government Transfers

The District plans to receive Ushs. 13,404,625,000 from central government representing 90.9% of the total district budget for FY 2013/2014. of this projection Ushs. 1,253,575,000 representing 8.5% are discretionary funds under unconditional grant non-wage, equalization grant,PAF M&A etc. Ushs. 9,746,077,000 representing 66.1% are conditional grants for various government programmes in the district, the bulk of this totaling to Ushs. 6,658,865,000 has been planned for wage bill, a total of Ushs. 1,733,713,000 is to be received under other government transfers which includes funds for NUSAF II and Uganda road fund while Ushs. 671,260,000 will be received under Local Development Grant to be shared with lower local government.

(iii) Donor Funding

It is projected that the district will receive Ushs. 240,000,000 from all the identified donors representing 1.6% of the total budget for FY 2013/2014 these funds are mainly for HIV / AIDS activities under Baylor.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	866,437	539,409	709,107
Conditional Grant to PAF monitoring	26,502	0	31,109
District Equalisation Grant	35,248	8,020	30,699
District Unconditional Grant - Non Wage	62,508	59,504	98,374
Locally Raised Revenues	36,372	27,140	46,217
Multi-Sectoral Transfers to LLGs	128,943	0	272,213
Other Transfers from Central Government		382	
Transfer of District Unconditional Grant - Wage	576,864	287,504	230,495
Transfer of Urban Unconditional Grant - Wage		90,412	
Urban Unconditional Grant - Non Wage		66,448	0
<i>Development Revenues</i>	176,462	596,592	341,266
LGMSD (Former LGDP)	154,057	50,175	312,273
Multi-Sectoral Transfers to LLGs	22,405	0	28,994
Other Transfers from Central Government		546,416	
Total Revenues	1,042,899	1,136,001	1,050,374
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	866,437	526,882	709,107
Wage	630,922	377,916	306,733
Non Wage	235,515	148,966	402,374
<i>Development Expenditure</i>	176,462	528,145	341,266
Domestic Development	176,462	528,145	341,266
Donor Development	0	0	0
Total Expenditure	1,042,899	1,055,027	1,050,374

Revenue and Expenditure Performance in the first half of 2012/13

Second quarter plan was Ushs. 260,725,000 but the department received Ushs. 278,990,000 representing 107% performance this is due to over performance under local revenue at 170%, multisectoral transfers at 230% and district unconditional grant non wage at 149% and zero performance under equalization fund but used Ushs. 192,094,000 for wages, Ushs. 68,138,000 for non wage and Ushs. 9,319,000 for capacity building making a total of Ushs.260,554,000 in the quarter representing 103% expenditure performance. Living on account Ushs. 23,234,000 of this Ushs. 17,851,000 is for capacity buliding activities and Ushs. 383,000 for recurrent expenditure

Department Revenue and Expenditure Allocations Plans for 2013/14

Koboko District Administration department plans to receive Ushs. 1,050,374,000 in the FY 2013/2014 representing 7% of the total district budget, this allocation to the department is an increase as compared to the allocation in FY 2012/2013 which was Ushs. 1,042,899,000. the increase in allocation to the department is as a result of increases under multi sectoral transfers especially the allocation to administrtrion under Koboko Town Council, local revenue allocation, district unconditional grant non wage, PAF M&A and LGMSD allocation particularly PRDP component ment for the purchase of vehicle for education department. This allocation to the department will be spent as follows; wage will take Ushs. 306,733,000 representing 29.2% only taking care of staff under Administration, Ushs. 402,374,000 for non wage representing 38.3% of departmental allocation making a total of Ushs. 709,107,000 for recurrent expenditure while Ushs. 341,266,000 has been earmarked for development expenditure representing 32.5% of the departmental budget particularly for purchase of vehicle and completion of district fence.

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	5	1	10
Availability and implementation of LG capacity building policy and plan	yes	Yes	YES
%age of LG establish posts filled		80	00
No. of monitoring visits conducted (PRDP)	7	2	4
No. of monitoring reports generated (PRDP)	4	2	4
No. of administrative buildings constructed (PRDP)		0	01
No. of vehicles purchased (PRDP)		0	1
No. of motorcycles purchased (PRDP)		0	01
No. of computers, printers and sets of office furniture purchased (PRDP)		0	2
Function Cost (UShs '000)	1,042,899	1,395,390	1,050,374
Cost of Workplan (UShs '000):	1,042,899	1,395,390	1,050,374

Plans for 2013/14

Completion of the district headquarter fencing, purchase of vehicle for education department, procurement of motor cycle for the Speaker, Installation of solar in the Planning Unit and procurement of printers for Planning Unit and CAOs office. Part of the development money will be for capacity building activities and monitoring of projects under PRDP. Inland travels, travel abroad, conduct board of survey, supply of stationeries, celebrations of national days, fuel and lubricants, subscribe to uganda local government association, monitoring of projects within the district cater for incapacity, death benefits and funerals.

Medium Term Plans and Links to the Development Plan

The capacity building activities being implemented are part of the activities in the DDP and the capacity building development plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off budget activities

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate staffing

There are many positions in the district that are vacant especially that of parish chiefs and yet there is a ban on recruitment of staff so this tends to affect service delivery in the district

2. Inadequate transport facilities in the district

The district does not have enough means of transport hence affecting supervision of development activities and general supervision of the lower local governments

3. Population pressure

Koboko district being a boarder district to DRC and Souther Sudan many people from those two countries enjoy services provided by the district and yet they are not part of the population used for planning hence over stretching the resources of the district

Workplan 2: Finance

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	156,418	37,189	433,697
Conditional Grant to PAF monitoring	7,800	0	7,800
District Equalisation Grant	4,695	10,070	6,000
District Unconditional Grant - Non Wage	45,236	17,727	52,565
Locally Raised Revenues	6,067	9,329	7,355
Multi-Sectoral Transfers to LLGs	92,620	0	285,027
Transfer of District Unconditional Grant - Wage		0	74,950
Unspent balances – UnConditional Grants		63	
<i>Development Revenues</i>	23,000	7,910	668
District Equalisation Grant	23,000	5,760	
LGMSD (Former LGDP)		2,150	
Multi-Sectoral Transfers to LLGs		0	668
Total Revenues	179,418	45,099	434,365
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	156,418	46,845	433,697
Wage	26,443	0	104,340
Non Wage	129,975	46,845	329,357
<i>Development Expenditure</i>	23,000	7,910	668
Domestic Development	23,000	7,910	668
Donor Development	0	0	0
Total Expenditure	179,418	54,755	434,365

Revenue and Expenditure Performance in the first half of 2012/13

The department had planned to spend Ushs. 44,855,000 for second quarter but only received Ushs. 38,482,000 representing 86% quarterly performance there were over performance under PAF M&A, district unconditional grant non wage and equalization grant and zero performance under local revenue and multisectoral transfer. It spent Ushs. 35,290,000 of this Ushs. 27,230,000 is from non wage and Ushs. 8,060,000 for development representing 79% expenditure rate living a total of Ushs. 4,080,000 on account by the end of the quarter for recurrent expenditure.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Finance Department expects to receive Ushs. 434,365,000 in the FY 2013/2014 representing 2.9% of the total district budget, this is an increase from the departmental budget in the FY 2012/2013 which was at Ushs. 179,418,000. this increase is attributed to increased allocations majorly district unconditional grant wages which caters for finance staff which used to be budgeted under Administration, slight increases under multi sectoral transfers, district unconditional grant non wage and equalization grant. The department has earmarked Ushs. 433,697,000 for recurrent expenditure with Ushs. 104,340,000 for wages representing 24% of the departmental budget and Ushs. 329,357,000 representing 75.8% for non wage activities while only Ushs. 668,000 representing 0.2% of the departmental budget is for development activities i.e. purchase of book shelves in the stores

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			

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Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30/07/2013	11/01/2013	30/09/2014
Value of LG service tax collection	12300000	2075000	12300000
Value of Hotel Tax Collected	100000	10	20000
Value of Other Local Revenue Collections	166060000	2304000	20500000
Date of Approval of the Annual Workplan to the Council	10/08/2013	23/4/2013	31/07/2014
Date for presenting draft Budget and Annual workplan to the Council	10/06/2013	29/8/2012	10/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/11/2013	30/09/2014
	Function Cost (UShs '000)	179,418	79,661
	Cost of Workplan (UShs '000):	179,418	79,661
			434,365
			434,365

Plans for 2013/14

We planned to do the following; submit Final accounts to OAG, Approve Budget, Co-fund for LGMSD and NAADS, Procure accountable stationery, Discuss management letter with OAG in Arua and Kampala, Procure Laptop computer, pay retension for the finance office block, quartely monitor local revenue in subcounties and mentor them, facilitate staff going for the exams in the year.

Medium Term Plans and Links to the Development Plan

We intend to increase our local revenue mobilisation and collection by building strong data base and quartely move to the lower local governments to capacity build, mentor and sensitise the stake holders. This is to be done by both the politicians and the technical officers.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

We occassionally receive funds from education for UNEB, Health, MAAIF etc and have been send direct to the implimenting departments as below the line items.

(iv) The three biggest challenges faced by the department in improving local government services

1. Transport

This department has only one motorcycle which is entirely used for the daily transactions. It now becomes very difficult in moving to the sub counties im mobilising, impounding especially wood fuel, charcoal, timber and any other revenues.

2. Lack of data on all tax payers and revenue sources.

The sub counties have not maintained all details of the taxpayers in their areas of operation thus bringing challenges of ascertaining the network of the subcounties.

3. Lack of adequate finances for this department

This department entirely depends on unconditional grant and local revenue which is allocated on prorata basis to all other departments and the sectors. This makes the co-funding of other programs and revenue enhancement plan very difficult.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

Vote: 563 Koboko District

Workplan 3: Statutory Bodies

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	539,998	207,940	584,466
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional transfers to Contracts Committee/DSC/PA	153,120	72,414	87,141
Conditional transfers to Councillors allowances and E:	64,800	10,458	67,080
Conditional transfers to DSC Operational Costs	26,476	12,521	21,691
Conditional transfers to Salary and Gratuity for LG ele	112,320	40,800	112,320
District Equalisation Grant	4,364	2,000	7,000
District Unconditional Grant - Non Wage	88,803	48,232	35,119
Locally Raised Revenues	24,152	12,515	65,541
Multi-Sectoral Transfers to LLGs	42,562	0	120,989
Transfer of District Unconditional Grant - Wage		0	44,184
<i>Development Revenues</i>	0	0	10,000
District Equalisation Grant		0	10,000
Total Revenues	539,998	207,940	594,466
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	539,998	156,483	584,466
Wage	135,720	49,800	179,904
Non Wage	404,278	106,683	404,562
<i>Development Expenditure</i>	0	0	10,000
Domestic Development	0	0	10,000
Donor Development	0	0	0
Total Expenditure	539,998	156,483	594,466

Revenue and Expenditure Performance in the first half of 2012/13

The department planned to spend Ushs. 135,000,000 in second quarter but only received Ushs. 112,237,000 representing 83% performance of the quarterly budget. This performance can be attributed to over performance under local revenue, district unconditional grant non wage, performance below 50% under multisectoral transfer and equalization grant But the department spent Ushs. 89,700,000 in second quarter on recurrent issues representing 66% expenditure rate. Of this Ushs. 29,100,000 was used for wages and Ushs. 60,600 was spent under non wages, living on account a balance of Ushs. 58,344,000 at the end of the month. This amount is meant for DSC operations, PAC operations and land board meetings which delayed to take off in the quarter. Contracts committee expenses remained due to delay in approval of contracts committee.

Department Revenue and Expenditure Allocations Plans for 2013/14

The district has allocated Ushs. 594,466,000 to the statutory bodies representing 4% of the total district budget this allocation is a slight increase from the allocations in the FY 2012/2013. The increase is as a result of increase under multi sectoral transfers particularly KTC, conditional transfers to councillors allowances, equalization grants, local revenues and district unconditional grant wage. However there were decline in allocations under conditional transfers to DSC operations, district unconditional grant non wage and conditional grant to boards and commissions. The sector has allocated Ushs. 179,904,000 for wages representing 30.2% of the sector budget and Ushs. 404,562,000 representing 68.1% for non wage making a total of Ushs. 594,466,000 for recurrent expenditure while Ushs. 10,000,000 has been allocated for development expenditure representing 1.7% of the sector budget particularly for furnishing Chairman LC V's office.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 563 Koboko District

Workplan 3: Statutory Bodies

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	52	45	52
No. of Land board meetings	4	2	4
No. of Auditor Generals queries reviewed per LG	90	0	4
No. of LG PAC reports discussed by Council	3	0	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		0	8
No. and type of surveying equipment purchased (PRDP)	1	0	1
Function Cost (UShs '000)	539,998	229,486	594,466
Cost of Workplan (UShs '000):	539,998	229,486	594,466

Plans for 2013/14

Facilitation of all council meetings, executive committee meetings and standing committee meetings, PAC, DSC and contracts committee meeting facilitated, inland travels facilitated, the Office of the Chairman LCV will be furnished with furniture in the financial year. The district under the non wage allocation to lands will prepare structural plan for Oraba and Keri Town Board, detailed structural layout for Birijaku trading centre, prepare land titles for Lobule, Ludara, Abuku, Danya sub counties, Oraba boarder market, Ginyako Hospital land, Monodo international market and Gbeng Industrial Park and community sensitization on land issues.

Medium Term Plans and Links to the Development Plan

Hold meetings as scheduled

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The political wing normally lobby for funds from organizations especially for sensitization and mobilization of the communities towards government programmes, training of women councilors on their roles and conducting women cocus

(iv) The three biggest challenges faced by the department in improving local government services

1. Reliance on local revenue

As local revenue keeps reducing in performance, this directly affects the operation of this department, as funds will not be enough to facilitate all the council meetings and other council obligations

2. Inadequate transport for council

There is only one vehicle in council being used by the district chairman, this tends to affect the field work for the committees of council when the chairman is out of the district for official trips

3. Grouping among the councillors

There is a tendency of group formation in council hence affecting the quality and objectivity of debate as councillors tend to support their group members irregardless of whether the group member is right or wrong.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

Vote: 563 Koboko District

Workplan 4: Production and Marketing

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	75,418	33,155	304,926
Conditional Grant to Agric. Ext Salaries	27,871	6,004	28,986
Conditional transfers to Production and Marketing	33,899	16,032	33,897
District Equalisation Grant	27	2,000	4,500
District Unconditional Grant - Non Wage	4,511	4,634	5,814
Locally Raised Revenues	3,751	0	2,800
Multi-Sectoral Transfers to LLGs	5,359	0	8,796
NAADS (Districts) - Wage		0	155,085
Transfer of District Unconditional Grant - Wage		0	65,047
Unspent balances – Other Government Transfers		4,484	
<i>Development Revenues</i>	937,473	447,823	764,961
Conditional Grant for NAADS	808,041	383,819	659,652
Conditional transfers to Production and Marketing	121,432	57,428	86,286
Donor Funding		1,892	
LGMSD (Former LGDP)	8,000	3,000	
Locally Raised Revenues		1,604	
Multi-Sectoral Transfers to LLGs		0	19,023
Unspent balances – Conditional Grants		79	
Total Revenues	1,012,891	480,977	1,069,887
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	75,418	24,307	304,926
Wage	31,802	6,004	255,704
Non Wage	43,616	18,303	49,222
<i>Development Expenditure</i>	937,473	441,177	764,961
Domestic Development	937,473	441,177	764,961
Donor Development	0	0	0
Total Expenditure	1,012,891	465,484	1,069,887

Revenue and Expenditure Performance in the first half of 2012/13

The department planned to spend Ushs. 253,223,000 in the second quarter but actually reviewed Ushs. 226,072,000 representing 89% revenue performance in the quarter of this Ushs. 44,263,000 was for recurrent expenditure and Ushs. 181,809,000 was for capital expenditure under NAADS. The department actually spend Ushs. 371,927,000 of this Ushs. 18,773,000 was for recurrent with Ushs. 3,002,000 for wage, Ushs. 3,000,000 for LGMSD and Ushs. 350,154,000 for development expenditure under NAADS.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Production and Marketing department expects to receive Ushs. 1,068,988,000 in the FY 2013/2014 representing 7.1% of the district budget. This is a slight increase from the departmental budget of FY 2012/2013 which was Ushs. 1,012,891,000 representing 7.1% of the total district budget, this slight increment is attributed to slight increases in allocations under equalization grant, district unconditional grant non wage, multi sectoral transfers, district unconditional grant wages, NAADS wages, however there were declines under local revenue and conditional transfers to production and marketing. Out of this allocations the department has earmarked Ushs. 255,704,000 for wages representing 23.9% of the departmental budget, Ushs. 48,323,000 for non wage activities while Ushs. 764,961,000 representing 71.6% of the departmental budget is allocated for development expenditure mainly activities under NAADS.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 563 Koboko District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	0	1	
No. of functional Sub County Farmer Forums	7	7	7
No. of farmers accessing advisory services	13000	11500	13000
No. of farmer advisory demonstration workshops	188	1	188
No. of farmers receiving Agriculture inputs	2538	1880	2538
Function Cost (US\$ '000)	813,400	734,706	814,737
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	1	0
No. of livestock vaccinated	120	60	0
No. of livestock by type undertaken in the slaughter slabs	5400	2680	2880
No. of fish ponds constructed and maintained	0	0	4
No. of fish ponds stocked	0	0	4
No. of tsetse traps deployed and maintained	790	0	4
No of slaughter slabs constructed	2	0	0
No of livestock markets constructed	2	0	
No of plant clinics/mini laboratories constructed	1	0	
No of plant clinics/mini laboratories constructed (PRDP)	1	1	47
No. of cattle dips constructed (PRDP)		0	10000
No. of rural markets constructed (PRDP)		0	1
Function Cost (US\$ '000)	197,393	103,119	252,085
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	52	6	4
No. of trade sensitisation meetings organised at the district/Municipal Council		1	1
No of businesses inspected for compliance to the law		0	100
No of awareness radio shows participated in		0	4
No of businesses assisted in business registration process		0	20
No. of enterprises linked to UNBS for product quality and standards		8	100
No. of producers or producer groups linked to market internationally through UEPB		1	30
No. of market information reports disseminated		6	48
No of cooperative groups supervised		9	12
No. of cooperative groups mobilised for registration		0	4
No. of cooperatives assisted in registration		0	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		7	20
No. and name of new tourism sites identified		7	0
No. of producer groups identified for collective value addition support		7	
No. of value addition facilities in the district		68	
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	2,098	2,002	3,065
Cost of Workplan (US\$ '000):	1,012,891	839,827	1,069,887

Vote: 563 Koboko District

Workplan 4: Production and Marketing

Plans for 2013/14

In the financial year 2013/2014 a total of 2 Multi Stakeholder Innovation meetings be held, 2 regional adaptive research planning meetings will be attended, 2 DFF meetings will be held, weekly radion talkshows will be done , 2 Financial audits will be done, 2 technical audits will be done, 2. Monitoring visits will be carried, 2 review meetings will be held. At sub-county level 141 market oriented farmers will be supported with inputs each 750,000, 1,739 food security farmers will be supported with inputs to value of 100,000 shillings each and 14 Commercializing farmers will be supported with inputs to value of 2,000,000 each. Plant clinic will be organized, animals will be sprayed against tick, two motor cycles will be purchase for fisheries and entomology officer.

Medium Term Plans and Links to the Development Plan

Organising Multi stakeholder innovation platforms, building capacity of HLFOs, settings demonstration sites, sustaining extension staff with salaries to provide advisory services.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate extension staff to conduct and provide advisory services

This affected the quality of advisory service delivery especially farmer extension interface

2. Too heavy rains destroyed crops especially beans

Loss of crops due to bad weather undermines the impact of the Programm activities

3. Rampant outbreak of pests and diseases especially sorghum stem borer

Loss of crops due to pests and diseases undermines the impact of NAADS Programm

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	818,868	415,215	1,327,441
Conditional Grant to District Hospitals	0	0	42,000
Conditional Grant to NGO Hospitals	17,027	8,053	17,027
Conditional Grant to PHC- Non wage	121,001	57,224	121,001
Conditional Grant to PHC Salaries	653,917	321,058	1,018,027
District Equalisation Grant	34	0	3,000
District Unconditional Grant - Non Wage	5,213	1,064	12,000
Locally Raised Revenues	2,167	0	0
Multi-Sectoral Transfers to LLGs	19,508	0	114,386
Other Transfers from Central Government		27,816	
<i>Development Revenues</i>	711,919	324,634	655,375
Conditional Grant to PHC - development	418,118	173,785	346,536
Donor Funding	240,000	98,336	240,000
LGMSD (Former LGDP)	15,000	21,516	20,000
Locally Raised Revenues	15,000	0	
Multi-Sectoral Transfers to LLGs	23,801	0	48,839
Unspent balances – Conditional Grants		30,997	

Vote: 563 Koboko District

Workplan 5: Health

Total Revenues	1,530,787	739,849	1,982,816
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>818,868</i>	<i>407,020</i>	<i>1,327,441</i>
Wage	653,917	321,058	1,018,027
Non Wage	164,951	85,962	309,414
<i>Development Expenditure</i>	<i>711,919</i>	<i>152,225</i>	<i>655,375</i>
Domestic Development	471,919	47,762	415,375
Donor Development	240,000	104,462	240,000
Total Expenditure	1,530,787	559,244	1,982,816

Revenue and Expenditure Performance in the first half of 2012/13

Out of the Ushs. 382,697,000 expected by the department in the quarter the department received Ushs. 288,344,000 representing 75% performance of expected revenue in the quarter, the revenue shortfall is attributed to zero performance under local revenue, multisectoral transfers and equalization grant to the department, there were also poor performance of below 50% under district unconditional grant for the department and donor funding which performed only at 33%. The department spent Ushs. 181,800,000 in the quarter for recurrent expenditures representing 48% utilization rate living on account Ushs. 241,553,000 of this Ushs. 197,785,000 is for development and the balance for recurrent expenditure.

Department Revenue and Expenditure Allocations Plans for 2013/14

Koboko district has allocated Ushs. 1,982,816,000 for health department in the FY 2013/2014 representing 13.2% of the total district budget, this allocation is an increase from Ushs. 1,530,787,000 allocated to the department in the FY 2012/2013. The increase is as a result of increased allocations under PHC salaries, equalization grant, district unconditional grant non wage, multi msectoral transfers, conditional transfer to district hospital which was not there in the previous years, LGMSD. However there were reductions in allocations to the department under local revenue and PHC development. The department has out of its allocations earmarked Ushs. 1,018,027,000 for wages representing 51.4% of the departmental budget, Ushs. 309,414,000 representing 15.6% for non wage activities, Ushs. 415,375,000 representing 20.9% for development activities while Ushs. 240,000,000 representing 12.1% has been earmarked for donor activities especially HIV/AIDS activities under Baylor foundation.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 563 Koboko District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of approved posts filled with trained health workers		0	1
Number of outpatients that visited the NGO Basic health facilities	10000	1200	6822
Number of inpatients that visited the NGO Basic health facilities	2000	298	600
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	74	331
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250	270	293
Number of trained health workers in health centers	66	120	120
No.of trained health related training sessions held.	4	0	4
Number of outpatients that visited the Govt. health facilities.	236900	75836	244978
Number of inpatients that visited the Govt. health facilities.	150000	3582	12000
No. and proportion of deliveries conducted in the Govt. health facilities	12556	1368	11881
%age of approved posts filled with qualified health workers	56	62	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	0	90
No. of children immunized with Pentavalent vaccine	11145	4216	12249
No of healthcentres constructed (PRDP)	0	0	1
No of healthcentres rehabilitated (PRDP)	0	0	1
No of staff houses constructed		0	1
No of staff houses constructed (PRDP)	8	0	0
No of OPD and other wards rehabilitated (PRDP)		0	2
Function Cost (US\$'000)	1,530,787	831,195	1,982,816
Cost of Workplan (US\$'000):	1,530,787	831,195	1,982,816

Plans for 2013/14

The service outputs of the year showed significant improvement compared to the previous year. For instance; OPD utilization(75.3%), DPT3(91.2%). Deliveries(32%), Pit Latrine coverage(73%). Capital investments of the current financial year include construction of three staff house accomodating six health workers, land titling of all health facilities,, construction of pitlatrines for the health centre IV, Land scaping the thealth centre and face lifting the medical and non medical buildings. All these projects are at the implementation stage due for first stage payments.

Medium Term Plans and Links to the Development Plan

The district planned to increase access to OPD service by constructing health centres to guarantee 5 Kilometre to the population. This has largely been achieved with constructions of OPDs, but the medium term were are focusing on consolidation. Critical components such as wards, staff houses, maternity wards, land titling t., solar lighting, sanitation facilities and rain water harvest. Recruitment of staff has boosted the the performance of the health centres, and the Medicines availability has equally improved. In the long term there is need to upgrade the HC IV to a general Hospital as the capacity of the Centre is getting surmounted.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Off budget activites largely include the HIV/AIDS project funding from Baylor Uganda. It supports health facilities with duty facilitating allowances related to comprehensive HIV care. In the previous they supported human resource that helped to increase access to HIV AIDS services indeed general health services.

Vote: 563 Koboko District

Workplan 5: Health

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequacy of health care financing

The PHC NW allocated to the department can not allow it run the health services effectively. DHO office get 24million a year, HC IV get 15.7million a year, HC III gets 4.1 million a year, HC II gets 3.3 million a year. This inadequate for service delivery.

2. Over burdened Health centre IV with workload versus its capacity

Koboko HC IV offers services comparable with general hospitals, yet the resources allocated are that of a health centre IV. Leading to high pressure on the services offered as there in no general hospital in the district.

3. Week community health programs

Health education and health inspection activities are the most under funded. These are field based activities and requires funding, means of transport, community mobilisation. The structures too are designed to have effective service delivery.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,227,723	2,749,204	5,872,498
Conditional Grant to Health Training Schools	0	0	0
Conditional Grant to Primary Education	320,964	213,976	356,267
Conditional Grant to Primary Salaries	3,419,369	1,661,962	3,674,608
Conditional Grant to Secondary Education	610,884	407,256	615,413
Conditional Grant to Secondary Salaries	770,885	394,754	1,110,813
Conditional Grant to Tertiary Salaries	0	0	473
Conditional Transfers for Non Wage Community Poly	86,773	57,848	46,200
Conditional transfers to School Inspection Grant	10,972	5,189	16,428
District Equalisation Grant	31	0	3,000
District Unconditional Grant - Non Wage	4,835	2,294	6,307
Locally Raised Revenues	3,010	12	1,000
Multi-Sectoral Transfers to LLGs		0	3,728
Other Transfers from Central Government		5,854	
Transfer of District Unconditional Grant - Wage		0	38,263
Unspent balances – UnConditional Grants		59	
<i>Development Revenues</i>	707,779	319,527	468,659
Conditional Grant to SFG	619,491	294,258	391,952
LGMSD (Former LGDP)	20,160	25,269	37,832
Multi-Sectoral Transfers to LLGs	68,128	0	38,875
Total Revenues	5,935,502	3,068,731	6,341,157
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,227,723	2,749,024	5,872,498
Wage	4,190,254	2,061,528	4,824,156
Non Wage	1,037,469	687,496	1,048,343
<i>Development Expenditure</i>	707,779	221,417	468,659
Domestic Development	707,779	221,417	468,659
Donor Development	0	0	0
Total Expenditure	5,935,502	2,970,442	6,341,157

Vote: 563 Koboko District

Workplan 6: Education

Revenue and Expenditure Performance in the first half of 2012/13

The department planned to receive Ushs. 1,483,876,000 but actually received Ushs. 1,554,536,000 for the quarter representing 105% performance of this Ushs. 1,403,076,000 for recurrent and Ushs. 151,457,000 for development. This performance is due to over performance under conditional transfers to secondary schools salaries, UPE, USE and polytechnics, local revenue and LGMSD. The department has actually spent Ushs. 1,505,800,000 representing 101% expenditure. Of this Ushs. 1,397,276,000 is for recurrent expenditure and Ushs. 108,525,000 for development expenditure. Living a balance of Ushs. 98,388,000 on account with Ushs. 6,012,000 for recurrent and Ushs. 92,376,000 classroom construction which delayed due to delay in approval of contracts committee.

Department Revenue and Expenditure Allocations Plans for 2013/14

Education department expects to receive Ushs. 6,341,157,000 representing 42.2% of the district budget in the FY 2013/2014 this is an increase from Ushs. 5,935,502,000 in the FY 2012/2013. The increase in the departmental budget is mainly due to increases under Primary teachers and secondary teachers salaries, UPE and USE, small allocation for tertiary salaries, school inspection grant, district unconditional grant non wage, district unconditional grant wages, multi sectoral grant, equalization grant and LGMSD. However there were decline in allocations under conditional transfer for non wage community polytechnic and SFG. Out of this allocation the department has earmarked Ushs. 4,824,156,000 representing 76.1% of departmental allocations for wage bill, 1,048,343,000 for non wage representing 16.5% while Ushs. 468,659,000 representing 7.4% of the budget for development expenditure

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	849	762	849
No. of qualified primary teachers	849	849	849
No. of School management committees trained (PRDP)		0	68
No. of pupils enrolled in UPE	62000	47934	53000
No. of student drop-outs	1240	1240	1000
No. of Students passing in grade one	155	125	500
No. of pupils sitting PLE	2500	2500	2500
No. of classrooms constructed in UPE	2	0	4
No. of classrooms constructed in UPE (PRDP)	10	0	9
No. of classrooms rehabilitated in UPE (PRDP)	4	0	4
No. of latrine stances constructed	29	0	35
No. of latrine stances rehabilitated (PRDP)	0	0	5
No. of teacher houses rehabilitated	4	0	0
No. of primary schools receiving furniture	6	0	454
Function Cost (UShs '000)	4,433,121	3,325,465	4,599,698
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	142	142	142
No. of students passing O level	500	110	500
No. of students sitting O level	900	3000	900
No. of students enrolled in USE	5400	5400	5400
Function Cost (UShs '000)	1,381,769	1,215,979	1,628,595
Function: 0783 Skills Development			
No. of students in tertiary education		120	300
Function Cost (UShs '000)	86,773	86,772	46,673
Function: 0784 Education & Sports Management and Inspection			

Vote: 563 Koboko District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	81	141	81
No. of secondary schools inspected in quarter		32	14
No. of tertiary institutions inspected in quarter		1	1
No. of inspection reports provided to Council		2	4
Function Cost (US\$ '000)	32,839	12,781	65,192
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	2	0
No. of children accessing SNE facilities	600	50	
Function Cost (US\$ '000)	1,000	0	1,000
Cost of Workplan (US\$ '000):	5,935,502	4,640,997	6,341,157

Plans for 2013/14

All the primary and secondary teachers paid monthly salary, all the private and government schools are inspected, 4 inspection reports produced and forwarded to committee responsible for education, desks supplied to schools, classrooms constructed in primary schools, 5 Stance latrines constructed in primary schools, SMCs and PTAs trained

Medium Term Plans and Links to the Development Plan

Schools built are those that were identified in the district development plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Normally receive off budget support for PLE exams

(iv) The three biggest challenges faced by the department in improving local government services

1. inadequate staff housing

Staff housing is still a big problem in Koboko district, most of the teachers stay in their homes or in rented premises which most times are not near the school hence promoting late coming and absenteeism by teachers hence affecting teaching and learning

2. Inadequate classrooms

Most schools still have only one 4 classroom blocks, other classes still learn under a shade which tends to be a big problem in rain season where the classrooms are not enough hence affecting teaching and learning in the district

3. Poor payment of teachers

Many teachers went off payroll, even those on payroll are not satisfied with their pay, hence making teachers not to take teaching very seriously leading to non completion of syllabuses in most of the schools in the district hence affecting performance.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	85,866	9,633	500,871

Vote: 563 Koboko District

Workplan 7a: Roads and Engineering

District Equalisation Grant	17	0	0
District Unconditional Grant - Non Wage	948	473	1,237
Locally Raised Revenues	1,091	3,680	0
Multi-Sectoral Transfers to LLGs	70,714	0	253,477
Other Transfers from Central Government	13,096	0	0
Roads Rehabilitation Grant	0	0	220,004
Transfer of District Unconditional Grant - Wage		0	26,154
Unspent balances – UnConditional Grants		5,480	
Development Revenues	761,767	399,114	536,698
LGMSD (Former LGDP)	40,098	91,384	
Multi-Sectoral Transfers to LLGs	264,838	0	274,771
Other Transfers from Central Government	248,831	208,930	261,927
Roads Rehabilitation Grant	208,000	98,800	
Total Revenues	847,633	408,747	1,037,569
B: Overall Workplan Expenditures:			
Recurrent Expenditure	85,866	17,258	500,871
Wage	29,133	0	46,272
Non Wage	56,733	17,258	454,599
Development Expenditure	761,767	202,173	536,698
Domestic Development	761,767	202,173	536,698
Donor Development	0	0	0
Total Expenditure	847,633	219,431	1,037,569

Revenue and Expenditure Performance in the first half of 2012/13

The department planned to receive Ushs. 211,908,000 in second quarter but received Ushs. 212,125,000 representing 100% revenue performance. This is due to over performance under district unconditional grant non wage, LGMDS and multsectoral transfers. The department spent Ushs. 118,166,000 of this Ushs. 9,472,000 is for recurrent and Ushs. 108,694,000 was for development expenditure. Living a balance of Ushs. 218,821,000 of this Ushs. 536,000 is for recurrent expenditure and Ushs. 218,755,000 is for road works which delayed due to delay in training of grader operators

Department Revenue and Expenditure Allocations Plans for 2013/14

Works department in the FY 2013/2014 expects to receive Ushs, 1,037,569,000 representing 6.9% of the district budget which is an increase from Ushs. 847,633,000 in FY 2012/2013. The increase was attributed to increase in allocation under district unconditional grant wage, multi sectoral transfers, district unconditional grant non wage and other government transferes. The department out of this allocation has allocated Ushs. 46,272,000 for wages representing 4.5%, Ushs. 454,599,000 for non wage representing 43.8% while Ushs. 536,698,000 for development expenditure particularly for road works, bridges and culvert installation.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of rural roads constructed	187	12	
No. of Bridges Constructed	1	1	
No. of Bridges Constructed (PRDP)	1	1	
Function Cost (US\$ '000)	847,632	334,462	901,569
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	0	0	136,000
Cost of Workplan (US\$ '000):	847,632	334,462	1,037,569

Vote: 563 Koboko District

Workplan 7a: Roads and Engineering

Plans for 2013/14

Opening of community access roads, routine road maintenance, periodic road maintenance, installation of culverts

Medium Term Plans and Links to the Development Plan

Roads being worked on were planned in the DDP

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There are community access roads being opened under Danish Refugee Council who manage their funds without necessarily bringing the funds to the district

(iv) The three biggest challenges faced by the department in improving local government services

1. Frequent changes in the guidelines

The change in policy from contracting to the use of force account where road gangs were to be used, came at a time when districts were not ready so it had delayed works in the district

2. Frequent break down of road equipment

The road equipments received frequently breakdown and so makes the maintenance expensive and also delays works

3. Inadequate capacity of the plant operators

The plant operators still have capacity gaps as a result their pace of work is still low hence slowing the work progress in the department

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	25,950	10,830	217,932
Conditional Grant to Urban Water	0	0	16,000
District Equalisation Grant	17	0	0
District Unconditional Grant - Non Wage	948	175	1,237
Locally Raised Revenues	1,091	724	0
Multi-Sectoral Transfers to LLGs	2,893	0	178,694
Sanitation and Hygiene	21,000	9,931	22,000
<i>Development Revenues</i>	500,986	235,906	503,129
Conditional transfer for Rural Water	481,124	228,847	503,129
LGMSD (Former LGDP)		7,059	
Multi-Sectoral Transfers to LLGs	19,862	0	
Total Revenues	526,935	246,737	721,060
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	25,950	4,654	217,932
Wage		0	6,586
Non Wage	25,950	4,654	211,346
<i>Development Expenditure</i>	500,986	32,065	503,129
Domestic Development	500,986	32,065	503,129
Donor Development	0	0	0
Total Expenditure	526,935	36,719	721,060

Vote: 563 Koboko District

Workplan 7b: Water

Revenue and Expenditure Performance in the first half of 2012/13

We received 108,566,000/= as conditional grant for water sector and 4,681,000/= for Sanitation and Hygiene.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Water sector expects to receive Ushs. 721,060,000 representing 4.8% of the district budget in FY 2013/2014 this is an increase from Ushs. 526,935,000 in FY 2012/213. This increase is due to increase under sanitation and hygiene, Urban water, district unconditional grant non wage, majorly multi sectoral transfers. Out of this allocation Ushs. 6,586,000 has been earmarked for wages representing 0.9% of the departmental budget, Ushs. 211,346,000 is earmarked for non wage representing 29.3% while Ushs. 503,129,000 representing 69.8% will be for capital expenditure like drilling boreholes and shallow wells, protecting springs and construction of a public toilet.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	166		166
No. of water points tested for quality	18		36
No. of District Water Supply and Sanitation Coordination Meetings	4		4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4		4
No. of sources tested for water quality	18		36
No. of water points rehabilitated	20		13
No. of water pump mechanics, scheme attendants and caretakers trained	6		
No. of water and Sanitation promotional events undertaken	58		36
No. of water user committees formed.	38		0
No. Of Water User Committee members trained	252		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6		
No. of public latrines in RGCs and public places	1		1
No. of springs protected	6		6
No. of springs protected (PRDP)	0		1
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	7		7
No. of deep boreholes drilled (hand pump, motorised)	13		12
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0		1
Function Cost (UShs '000)	526,935	96,273	526,466
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (UShs '000)	0	0	194,594
Cost of Workplan (UShs '000):	526,935	96,273	721,060

Plans for 2013/14

Construction of 7 shallow wells, 12 deep wells, 9 protection of springs, salaries paid to staff, world water day celebrated, district coordination meetings held

Vote: 563 Koboko District

Workplan 7b: Water

Medium Term Plans and Links to the Development Plan

Only water sources identified in DDP are funded

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Deep wells are being constructed by ACAV directly without passing the money through the district

(iv) The three biggest challenges faced by the department in improving local government services

1. High iron content

High iron content in most of the deep wells

2. Understaffing

Only two staff available in the office

3. Untimely realises

Delays in releases leading to delay in implement of activities

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	78,447	31,673	193,024
Conditional Grant to District Natural Res. - Wetlands	64,202	29,427	51,419
District Equalisation Grant	48	0	2,000
District Unconditional Grant - Non Wage	8,712	2,246	6,763
Locally Raised Revenues	5,485	0	6,286
Multi-Sectoral Transfers to LLGs		0	86,457
Transfer of District Unconditional Grant - Wage		0	40,099
<i>Development Revenues</i>	10,750	4,000	0
District Equalisation Grant	4,000	4,000	
Locally Raised Revenues	1,950	0	
Multi-Sectoral Transfers to LLGs	4,800	0	
Total Revenues	89,197	35,673	193,024
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	78,447	2,281	193,024
Wage		0	56,589
Non Wage	78,447	2,281	136,435
<i>Development Expenditure</i>	10,750	13,786	0
Domestic Development	10,750	13,786	0
Donor Development	0	0	0
Total Expenditure	89,197	16,067	193,024

Revenue and Expenditure Performance in the first half of 2012/13

The department planned to receive Ushs. 22,299,000 in second quarter but only received Ushs. 18,494,000 representing 83% quarterly revenue performance. Of this receipt the department spent Ushs. 7,585,000 in the second quarter leaving a balance of Ushs. 19,607,000 on account at the end of second quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

Natural Resources as a department will receive Ushs. 193,024,000 representing 1.3% of the district budget which is an increase from Ushs. 89,197,000 in FY 2012/2013. This increase is mainly due to multi sectoral transfers and slight

Vote: 563 Koboko District

Workplan 8: Natural Resources

increments under district unconditional grant wage, local revenues and equalization grant. However there were reductions realized under conditional transfer to district natural resources and district unconditional grant non wage. The department has earmarked Ushs. 56,589,000 representing 29.3% of the departmental budget while Ushs. 136,435,000 was earmarked for non wage representing 70.7% of the total departmental budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	0	0	17
No. of Agro forestry Demonstrations	4	1	0
No. of community members trained (Men and Women) in forestry management	300	0	300
No. of monitoring and compliance surveys/inspections undertaken	4	2	0
No. of Water Shed Management Committees formulated	2	0	0
No. of Wetland Action Plans and regulations developed	4	0	1
Area (Ha) of Wetlands demarcated and restored	700	0	700
No. of community women and men trained in ENR monitoring	526	0	0
No. of community women and men trained in ENR monitoring (PRDP)	677	0	150
No. of monitoring and compliance surveys undertaken	28	0	28
No. of environmental monitoring visits conducted (PRDP)	0	3	4
No. of new land disputes settled within FY	7	2	4
Function Cost (US\$ '000)	89,197	26,778	193,024
Cost of Workplan (US\$ '000):	89,197	26,778	193,024

Plans for 2013/14

The funds were used for training sub-county Local Environment Committee, District Environment Committees, procurement of laptop, printer and digital camera, to regulate forest produce in the sub-counties, meetings with Area land committees, surveying and titling of District Headquarters (on going), Inspection and monitoring developments in growth centres of Lima, Ojipaku, oraba Town Board and Keri Town Board

Medium Term Plans and Links to the Development Plan

The department intends to ensure sustainable use, exploitation and management of natural resources with in the district. Sensitisation and trainings to area land committees, community members on land management and physical planning.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No activities

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funds and late releases

funds availed to the department especially land management, physical planning and forestry sectors are not sufficient to under activities planned. Late releases affects timely implementation of the planned activities

2. Transport to the department

This makes field visits especially for land management sector difficult especilaly on issues to do with monitoring

Vote: 563 Koboko District

Workplan 8: Natural Resources

developments that are not approved by the relevant authorities

3. Staffing gaps

Absence of two key staff (District environment officer and District Land Officer) creates a big gap in the department which eventually affects timely implementation of the planned activities.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	61,899	31,377	140,701
Conditional Grant to Community Devt Assistants Non	2,563	1,212	2,557
Conditional Grant to Functional Adult Lit	10,095	4,774	10,095
Conditional Grant to Women Youth and Disability Gr	9,208	4,144	9,208
Conditional transfers to Special Grant for PWDs	19,224	9,092	19,224
District Equalisation Grant	34	0	5,000
District Unconditional Grant - Non Wage	4,238	6,840	6,418
Locally Raised Revenues	2,177	0	2,221
Multi-Sectoral Transfers to LLGs	14,359	0	49,791
Transfer of District Unconditional Grant - Wage		0	36,187
Unspent balances – UnConditional Grants		5,315	
<i>Development Revenues</i>	1,346,306	225,663	1,349,573
District Unconditional Grant - Non Wage	14,000	0	10,000
LGMSD (Former LGDP)		37,671	4,123
Multi-Sectoral Transfers to LLGs	79,306	0	82,450
Other Transfers from Central Government	1,253,000	24,243	1,253,000
Unspent balances – Conditional Grants		150,426	
Unspent balances – Other Government Transfers		13,323	
Total Revenues	1,408,206	257,040	1,490,274
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	61,899	12,726	140,701
Wage	6,812	0	46,772
Non Wage	55,087	12,726	93,929
<i>Development Expenditure</i>	1,346,306	139,980	1,349,573
Domestic Development	1,346,306	139,980	1,349,573
Donor Development	0	0	0
Total Expenditure	1,408,206	152,706	1,490,274

Revenue and Expenditure Performance in the first half of 2012/13

The department planned to receive Ushs. 352,051,000 in the second quarter but actually received Ushs.34,521,000 representing 10% revenue performance. This under performance is due to small district unconditional grant and other government transfers and there was zero performance under multisectoral transfers. The department spent Ushs. 38,245,000 representing 11% expenditure performance. Of this Ushs.10,789,000 was for recurrent expenditure and Ushs. 27,456,000 for development expenditure especially under NUSAF II. Living a balance of Ushs. 105,290,000=. Of this 16,651,000= was for recurrent and Ushs. 88,639,000 for development. .

Department Revenue and Expenditure Allocations Plans for 2013/14

Community based services department plans to receive Ushs. 1,490,274,000 representing 9.8% of the district budget this is a slight increase from Ushs. 1,408,206,000 this was due to increase under district unconditional grant wage, multi sectoral grant, local revenue, district unconditional grant non wage and equalization grant. Out of this allocation the department earmarked Ushs. 46,772,000 for wages representing 3.1%, Ushs. 93,929,000 for non wage representing

Vote: 563 Koboko District

Workplan 9: Community Based Services

6.3% of the departmental budget while Ushs. 1,349,573,000 will be for capital expenditure under NUSAF II and CDD in the communities representing 90.6% of the departmental budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	12	0	12
No. of Active Community Development Workers	18	16	18
No. FAL Learners Trained	2213	2329	2213
No. of children cases (Juveniles) handled and settled	10	0	0
No. of Youth councils supported	55	0	55
No. of assisted aids supplied to disabled and elderly community	0	2	
No. of women councils supported	4	1	4
Function Cost (US\$ '000)	1,408,205	259,931	1,490,274
Cost of Workplan (US\$ '000):	1,408,205	259,931	1,490,274

Plans for 2013/14

01 international youth celebration organized as planned representing 100% performance, 10 CDD projects have been funded out of the 16 planned representing 63% performance, two (2) NUSAF2 sub-projects funded out of the 84 planned, 10 CDD projects appraised out of the 16 planned, 03 coordination meetings held for each interest group out of 04 planned in the financial year. Two (2) labour complaints settled out of the four (4) planned,

Medium Term Plans and Links to the Development Plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate staff (no SCDO & Labour Officer) in the department

This has resulted into overwhelming work load and thus affecting staff performance (output achievement) in the department

2. Inadequate budgetary allocation to the department

This has resulted into limited implementation of the priority community empowerment interventions. Many critical transformational interventions have remained unfunded.

3. Delay in submission of sub-projects accountability by communities

This has greatly affected the speed of funds disbursement to the beneficiary communities. This is attributed to the low educational backgrounds of the beneficiaries ("poorest of the poor")

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 563 Koboko District

Workplan 10: Planning

<i>Recurrent Revenues</i>	36,935	35,274	47,494
Conditional Grant to PAF monitoring	21,107	26,176	9,828
District Equalisation Grant	30	2,000	1,500
District Unconditional Grant - Non Wage	2,568	3,775	5,591
Locally Raised Revenues	7,230	3,323	6,013
Multi-Sectoral Transfers to LLGs	6,000	0	1,011
Transfer of District Unconditional Grant - Wage		0	23,551
<i>Development Revenues</i>	4,384	2,150	22,199
LGMSD (Former LGDP)	4,384	2,150	22,199
Total Revenues	41,319	37,424	69,692

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	36,935	32,645	47,494
Wage		0	23,551
Non Wage	36,935	32,645	23,942
<i>Development Expenditure</i>	4,384	2,150	22,199
Domestic Development	4,384	2,150	22,199
Donor Development	0	0	0
Total Expenditure	41,319	34,795	69,692

Revenue and Expenditure Performance in the first half of 2012/13

Quarterly budget was Ushs. 10,330,000 but the department only received Ushs. 4,353,000 representing 42% revenue performance in the quarter but spent Ushs. 5,568,000 including balance brought forward from first quarter representing 54% expenditure rate, all this expense was for recurrent expenditure, living a balance of Ushs. 3,901,000 with Ushs. 1,239,000 and Ushs. 2,662,000 on account at the end of second quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

Planning Unit has been allocated Ushs. 69,692,000 in the FY 2013/2014 which is an increase from Ushs. 41,319,000 in the FY 2012/2013. This increase is as a result of budgeting departmental wages under the department as opposed to under Administration in the previous years and increase in LGMSD budget under this department for service investment costs, retooling and monitoring of projects under this department. Of the allocation to the unit Ushs. 23,551,000 is for wages representing 33.8%, Ushs. 23,942,000 is for non-wage expenditure representing 34.4% and only Ushs. 22,199,000 is for development expenditure representing 31.8% for service investment cost, retooling and monitoring of projects.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	3	6
Function Cost (UShs '000)	41,319	54,860	69,692
Cost of Workplan (UShs '000):	41,319	54,860	69,692

Plans for 2013/14

one performance contract produced, 4 quarterly OBT reports produced and submitted to MoFPED, district budget produced and approved, DDP reviewed and approved

Medium Term Plans and Links to the Development Plan

Vote: 563 Koboko District

Workplan 10: Planning

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Shortage of staffing in the Unit

There is one substantive officer in the unit with the increasing burden of work, deadlines and other time lines are difficult to meet

2. Lack of transport

The unit has no transport hence difficulty in coordinating planning issues with the sub counties

3. Inadequate capacity at the sub counties

There is inadequacy of capacity at the sub counties in producing the quarterly and annual reports for submission to the unit hence delaying the timely production of reports.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,421	6,023	39,724
Conditional Grant to PAF monitoring	1,400	690	1,400
District Equalisation Grant	32	0	1,500
District Unconditional Grant - Non Wage	4,937	4,285	5,050
Locally Raised Revenues	2,052	1,048	1,541
Multi-Sectoral Transfers to LLGs		0	9,224
Transfer of District Unconditional Grant - Wage		0	21,009
Total Revenues	8,421	6,023	39,724
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,421	5,874	39,724
Wage		0	28,697
Non Wage	8,421	5,874	11,027
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,421	5,874	39,724

Revenue and Expenditure Performance in the first half of 2012/13

The department planned to receive Ushs. 2,105,000 and the revenue received was Shs 3,538,000 representing 168% performance broken into Local revenue as Shs 522,000, PAF 350,000 and an conditional grant Shs 2,666,000. all these were spent in areas of financial audit, value for money audit, revenue audit, computer cable, air time for office use, submission of report to various stake holders.

Department Revenue and Expenditure Allocations Plans for 2013/14

The District has allocated Ushs. 39,724,000 in the FY 2013/2014 representing 0.3% of the district budget, this is an increase from Ushs. 8,421,000 allocation in the FY 2012/2013 due to majorly increase under district unconditional grant wage, multi sectoral transfers and equalization grant. Out of this allocation Ushs. 28,697,000 has been allocated for wages representing 72.2% while Ushs. 11,027,000,000 is earmarked for non wage representing 27.8% in the financial year.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 563 Koboko District

Workplan 11: Internal Audit

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	30/04/2012	28/01/2013	15/10/2013
<i>Function Cost (UShs '000)</i>	<i>8,421</i>	<i>8,343</i>	<i>39,724</i>
Cost of Workplan (UShs '000):	8,421	8,343	39,724

Plans for 2013/14

staff training, computer supplies, stationery, small office equipments, telecommunications, fuel & lubricants internal travels all these activities have performed at 50% by the end of second quarter 2012/2013

Medium Term Plans and Links to the Development Plan

under medium term plans, to strengthen accountability and financial management strategies, improve role play in financial management towards minimizing corruption tendencies within the district

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No other off budget is undertaken by NGO, Donors and central government for the department

(iv) The three biggest challenges faced by the department in improving local government services

1. lack of transport facility for the department

one of the motorcycles was stolen and the other is now old and can not be repaired fully to help in management of office

2. insufficient funding for the department and delays in releases

the department majorly depends on local revenue and unconditional grant which is not enough to support the audit functions in totality

3. poor responses to audit queries and non implementation of the recommend

reports are produced on quarterly basis and submits them to relevant stake holders and the reports are discussed by the DLGPAC and it ends there. No further implementation of recommendations of the district public accounts committee and same weakness

Vote: 563 Koboko District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1 Board of Survey Report for all the district departments and the 7 LLGs prepared and shared with stakeholders	1 Board of Survey Report for all the district departments and the 7 LLGs prepared and shared with stakeholders	1 Integrated disaster management Plan prepared and implemented for all types of disasters
	monitoring of PRDP projects done	Staff salaries paid for the three months including those on contract	Installation of Intercom in the Administrative block
	1 Integrated disaster management Plan prepared and implemented for all types of disasters	Stationaries procured	4 Important International and National Public events managed
	4 Important International and National Public events managed	Computer tonners procured	
	12 Workshops and Consultative sessions attended by the CAO in Kampala or other districts	quarterly monitoring of PRDP projects done	1 Board of Survey Report for all the district departments and the 7 LLGs prepared and shared with stakeholders
	8 Routine and 4 General Servicing of Vehicle for CAO's Office and 12 months operations of the vehicles.	1 Integrated disaster management Plan prepared and implemented for all types of disasters	monitoring of PRDP projects done
	365 days supply of News Papers; 123 months of cleaning	2 Important International and National Public events managed	12 Workshops and Consultative sessions attended by the CAO in Kampala or other districts
		1 Routine and 1 General Servicing of Vehicle for CAO's Office and 12 months operations of the vehicles.	8 Routine and 4 General Servicing of Vehicle for CAO's Office and 12 months operations of the vehicles.
		Daily supply of News Papers;	365 days supply of News Papers; 12 months of cleaning
	<i>Wage Rec't:</i> 576,864	<i>Wage Rec't:</i> 287,504	<i>Wage Rec't:</i> 230,495
	<i>Non Wage Rec't:</i> 81,993	<i>Non Wage Rec't:</i> 63,135	<i>Non Wage Rec't:</i> 123,660
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 19,739	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 658,857	Total 370,378	Total 354,155

Output: Human Resource Management

Non Standard Outputs:	12 Months pay change reports prepared and submitted to the Ministry	6 Months pay change reports prepared and submitted to the Ministry	12 Months pay change reports prepared and submitted to the Ministry
	4 Travel for workshop seminars and meetings	1 Travel for workshop meetings	Staff supervised on monthly basis
	travelling to duty stations for staff supervision 80 trips	40 trips made to duty stations for staff supervision	4 workshops attended
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,401	<i>Non Wage Rec't:</i> 1,274	<i>Non Wage Rec't:</i> 14,854
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,401	Total 1,274	Total 14,854

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (1.Quarterly Mentoring 2.Secretarial, Records,and general management courses for 2 officers 3.One person sent for postgraduate diploma in financial management in Uganda Management Institute 4. One study tour/visits on Human Resource and Financial Manangement issues 5.One day training workshop on organising meetings, minute taking and report writing 6.2 days training workshop on ethics and integrity, customer care and public relations 7.One day training workshop in project monitoring and evaluation 8.Two days induction, attachment,orientation, reorientatation and performance improvement workshops 9. One day training on revenue collection, mobilisation and financial management 10.One day training on poverty, gender,OVCs, HIV/AIDS, and environment mainstreaming in the seven LLGs 11. Administrative operational costs)	1 (One person sent for postgraduate diploma in financial management in Uganda Management Institute Administrative operational costs made) 4. One study tour/visits on Human Resource and Financial Manangement issues 5.One day training workshop on organising meetings, minute taking and report writing 6.2 days training workshop on ethics and integrity, customer care and public relations 7.One day training workshop in project monitoring and evaluation 8.Two days induction, attachment,orientation, reorientatation and performance improvement workshops 9. One day training on revenue collection, mobilisation and financial management 10.One day training on poverty, gender,OVCs, HIV/AIDS, and environment mainstreaming in the seven LLGs 11. Administrative operational costs)	10 (Quarterly Mentoring 2.Secretarial, Records,and general management courses for 2 officers 3.One person sent for postgraduate diploma in financial management in Uganda Management Institute 4. One study tour/visits on Human Resource and Financial Manangement issues 5.One day training workshop on organising meetings, minute taking and report writing 6.2 days training workshop on ethics and integrity, customer care and public relations 7.One day training workshop in project monitoring and evaluation 8.Two days induction, attachment,orientation, reorientatation and performance improvement workshops 9. One day training on revenue collection, mobilisation and financial management 10.One day training on poverty, gender,OVCs, HIV/AIDS, and environment mainstreaming in the seven LLGs 11. Administrative operational costs)	
Availability and implementation of LG capacity building policy and plan	yes ()	Yes (Training committee in place)	YES (There is capacity building plan and training committee in place and functional)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 54,058	<i>Domestic Dev't</i> 5,825	<i>Domestic Dev't</i> 46,980	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 54,058	Total 5,825	Total 46,980	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	()	80 (80% of the LG establishment posts filled)	00 (Not planned)
Non Standard Outputs:		N/A	Management of desaster in the district, HIV/AIDS coordination and Intergrity committee facilitated

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,701
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,701

Output: Public Information Dissemination

Non Standard Outputs:	Information on district projects gathered for documentation and dissemination on media at Spirit FM for the public	Nil		4 Quarterly radio talkshows organized, 20 announcements made in the year, 8 reams of printing papers procured	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	626	<i>Non Wage Rec't:</i>	2,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,200	Total	626	Total	2,200

Output: Office Support services

Non Standard Outputs:	Payment of transport allowance for support staff	All support staff paid transport allowance for six months		Payment of transport allowance for support staff	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,868	<i>Non Wage Rec't:</i>	3,929	<i>Non Wage Rec't:</i>	9,484
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,868	Total	3,929	Total	9,484

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (Nil)		0 (Not planned)	
No. of monitoring reports generated	()	0 (Nil)		0 (Not planned)	
Non Standard Outputs:	Rehabilitation and repair of buildings and equipments (repair of District chairperson's office ceiling). At 8,950,000.	Rehabilitation and repair of buildings and equipments (repair of District chairperson's office ceiling) done		Rehabilitation and repair of buildings and equipments	
	Maintenance of VIP latrine and procurement of detergents and toilet papers at 4,951,050	Maintenance of VIP latrine and procurement of detergents and toilet papers done		Maintenance of VIP latrine and procurement of detergents and toilet papers	
	Procurement of office desk and chair for District Chairperson's office at 3,200,000				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,101	<i>Non Wage Rec't:</i>	1,235	<i>Non Wage Rec't:</i>	8,760
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,101	Total	1,235	Total	8,760

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (quarterly reports of monitoring generated)	2 (2 quarterly reports of monitoring generated)		4 (Four monitoring reports produced for all the quarters)	
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Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

No. of monitoring visits conducted	7 (Quarterly monitoring of projects in all the 7 subcounties. Quarterly fuel for District Chairperson's office 1,000,000, DEC members 500,000. CAO's office 1,000,000, and planning unit office 1,000,000.)	2 (2 Quarterly monitoring of projects in all the 7 subcounties. Quarterly fuel for District Chairperson's office 1,000,000, DEC members 500,000. CAO's office 1,000,000, and planning unit office 1,000,000.)	4 (4 Joint DEC and DTPC monitoring organized, quarterly facilitation of the Office of CAO, Chairman, Executives, District Planner and Internal Auditor facilitated for day to day monitoring)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 25,302	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 22,967	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,000	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 25,302	Total 7,000	Total 22,967	

Output: Local Policing

Non Standard Outputs:	Facilitate police office during festive period and to offer security around the district headquarter especially at night	Facilitate police office during festive period and to offer security around the district headquarter especially at night	Facilitate police office during festive period and to offer security around the district headquarter especially at night	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,674	<i>Non Wage Rec't:</i> 460	<i>Non Wage Rec't:</i> 1,683	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,674	Total 460	Total 1,683	

Output: Records Management

Non Standard Outputs:	Monitoring and supervision of subcounty registries and departmental registries. Postal and courier services Inland travel Stationery and small office equipment Printing, binding and photocopying Communication /Airtime Welfare/refreshment	Postal and courier services Inland travel and small office equipment Personal files and boxes purchased in bulk	Monitoring and supervision of subcounty registries and departmental registries in third quarter. Postal and courier services Inland travel Stationery and small office equipment Printing, binding and photocopying Communication /Airtime Welfare/refreshment	
	Payment of arrears of supply of stationery worth 5,500,000 to JB Bbosa			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,052	<i>Non Wage Rec't:</i> 6,091	<i>Non Wage Rec't:</i> 8,052	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,052	Total 6,091	Total 8,052	

Output: Information collection and management

Non Standard Outputs:	Facilitating DTPC/DEC meetings; travel in land to attend workshops, collect field information on project status, coordination meetings with the press, procure office stationary photocopying of documents, procure airtime for communication.	out put and expenditure posted under public information dissemination	Monthly DTPC facilitated, 4 DEC/TPC meetings facilitated; travel in land to collect data for analysis and dissemination, air time procured for telecommunication.	
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Vote: 563 Koboko District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,039	Non Wage Rec't:	0	Non Wage Rec't:	5,039
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,039	Total	0	Total	5,039

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	76,238
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	195,975
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	28,994
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	301,207

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

facilitation of TPC meetings, and payment of office rent, monitoring of projects, procurement of 3 inked stamps, payment of ULGA subscription, payment of office rent, wages/salaries paid,

Funds were timely transferred to the seven Lower Local Governments

Wage Rec't:	54,058	Wage Rec't:	90,412	Wage Rec't:	0
Non Wage Rec't:	74,884	Non Wage Rec't:	72,217	Non Wage Rec't:	0
Domestic Dev't	22,404	Domestic Dev't	13,185	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	151,346	Total	175,813	Total	0

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (NIL)	0 (Not planned)
No. of solar panels purchased and installed	()	0 (NIL)	0 (Not planned)
No. of existing administrative buildings rehabilitated	()	(New Office blocks built at Kuluba SC, Offices renovated at Ludara, Midia and Lobule SCs, ne chiefs house constructed with Kitchen at Kuluba and Midia SC while chiefs houses renovated at Ludara and Lobule SC)	0 (retention payment for chiefs house, extension workers house construction, and office completion in Kuluba sub county payment of retention for the renovation of chiefs house and office in ludara sub county payment of retention for the renovation of chiefs house, extension workers house and office renovation at lobule sub county payment of retention for office renovation, chiefs house, and extension workers house construction at midia sub county)

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	Extension of district office fence	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	482,397	<i>Domestic Dev't</i> 67,651
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	482,397	Total 67,651

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	0 (Nil)		01 (Completion of District office fence)	
No. of existing administrative buildings rehabilitated	()	0 (Nil)		0 (Not planned)	
No. of solar panels purchased and installed	()	0 (Nil)		0 (Not planned)	
Non Standard Outputs:		N/A		Completion of fencing of district head quarters with chain link	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 59,109
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 59,109

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	()	0 (Nil)		0 (Not planned)	
No. of motorcycles purchased	()	0 (Procurement process is on going)		0 (Not planned)	
Non Standard Outputs:	Procurement of 1 Motorcycle for District Speaker	Nil		Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	10,000	Total	0	Total 0

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	(N/A)	0 (Not planned)		01 (One motor cycle purchased for the Office of the Speaker)	
No. of vehicles purchased	(N/A)	0 (Not planned)		1 (One vehicle purchased for Education department to improve inspection in the district)	
Non Standard Outputs:	N/A	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 120,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 120,000

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	()	0 (Nil)		0 (Not planned)	
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Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	2 laptop computers procured and procurement of related accessories, extension of solar power and procurement of printer for community based services	2 lap tops procured	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	0	Total	0

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	(N/A)	0 (Not planned under PRDP)	2 (Two printers procured one for the office of Chief Administrative Officer and one for the office of Chief Finance Officer)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,348
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	2,348

Output: Other Capital

Non Standard Outputs:	Fencing of District Headquarter, extension of solar power	Nil	One solar system supplied and installed in the Planning Unit			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	80,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,184
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	80,000	Total	0	Total	16,184

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2013 (Submission of annual performance contract (OBT) Procurement of Accountable & Non Accountable Stationery Co-Funding for NAADS and LGMSD Grants made for the four Quarters.)	11/01/2013 (OBT Submitted to Ministry of Finance. Accountable Stationery procured for the office.)	30/09/2014 (Submission of annual performance contract (OBT) Accountable & Non Accountable Stationery procured.NAADS and LGMSD Grants fully Co- Funded in all the 4 Quarters.)
Non Standard Outputs:	Annual Performance Report prepared and submitted to MoFPED	Annual Performance report prepared and submitted to MoFPED.	performance contract (OBT) Accountable & Non Accountable Stationery procured.NAADS and LGMSD Grants fully Co- Funded in all the 4 Quarters.

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	74,950
<i>Non Wage Rec't:</i>	41,846	<i>Non Wage Rec't:</i>	33,899	<i>Non Wage Rec't:</i>	53,801
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,846	Total	33,899	Total	128,751

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	166060000 (collection of local revenue from other sources)	2304000 (Local revenue has been collected from other sources as well like forest products, animal kraal, other fees and charges etc.)	20500000 (collection of local revenue from other sources)		
Value of Hotel Tax Collected	100000 (Mobilisation and collection of hotel tax)	10 (Only very little fund has been realised from this source and the collection has been from the pyrapus made structures other than the said hotels which are non-existent in the district.)	20000 (Mobilisation and collection of hotel tax)		
Value of LG service tax collection	12300000 (Local Revenue Mobilisation & Collection from the sub-counties of Lobule, Kuluba, Ludara, Midia, Dranya, Abuku)	2075000 (Local revenue collected from the Lower Local Governments. i.e. Sub Counties.)	12300000 (Local Revenue mobilised & Collected from the sub-counties of Lobule, Kuluba, Ludara, Midia, Dranya, Abuku)		
Non Standard Outputs:	N/A	Local revenue collected from the Lower Local Governments. i.e. Sub Counties.	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,513	<i>Non Wage Rec't:</i>	740	<i>Non Wage Rec't:</i>	4,213
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,513	Total	740	Total	4,213

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	10/08/2013 (Reviewing of budget)	23/4/2013 (The budget is to be reviewed and approved by Council.)	31/07/2014 (Budget revised and the revised Budget copy produced)		
Date for presenting draft Budget and Annual workplan to the Council	10/06/2013 (Laying of budget in Council for Blessing.)	29/8/2012 (The budget was laid for council blessing and approval in August 29th August 2012.)	10/06/2013 (Budget prepared & Laid in Council for Blessing.)		
Non Standard Outputs:	Draft budget presented to the council at the district head quarters for Adoption & Blessing	The revised budget for 2012/2013 approved and also the estimates for 2013/2014 laid to council for blessing and scrutiny.	Draft budget presented to the council at the district head quarters for Adoption & Approval		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,336	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,175
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,336	Total	0	Total	5,175

Output: LG Expenditure management Services

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	16 Accounts of Central Government transfers, LR and Donor funds properly Managed Procurement of accountable & Non Accountable stationary Expenditures managed as per the budget. Consultation trips made to MoFED and Release Letters Collected.	Accounts have been managed, Funds transferred and procurement of accountable stationery made.	24 Accounts of Central Government transfers, LR and Donor funds properly Managed Procurement of accountable & Non Accountable stationary Expenditures managed as per the budget. Consultation trips made to MoFED and Release Letters Collected.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,494	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,847
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,494	Total 0	Total 2,847

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Submission of LG Final Accounts to Auditor General's Office Arua Accounts Staff Facilitated to sit CPA Exams in Kampala.)	30/11/2013 (Accounts staff were facilitated for CPA Exams in Kampala.)	30/09/2014 (Submission of LG Final Accounts to Auditor General's Office Arua Accounts Staff Facilitated to sit CPA Exams in Kampala.)
Non Standard Outputs:	Preparation of monthly financial statements & their Submission made to the Standing Committees for Discussion.	Income and Expenditure statements have been prepared and submitted to the standing committees	Preparation of monthly financial statements & their Submission made to the Standing Committees for Discussion.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,609	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,684
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,609	Total 0	Total 7,684

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Co-Funding for LDG and NAADs done for the two (2) quarters.	
	<i>Wage Rec't:</i> 26,443	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 29,390
	<i>Non Wage Rec't:</i> 66,178	<i>Non Wage Rec't:</i> 12,206	<i>Non Wage Rec't:</i> 255,637
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 668
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 92,621	Total 12,206	Total 285,695

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Final Payment for the Construction of New Finance Office Block to be Commissioned.	Payment of retension not yet made to Emmy Ways Construction Company Limited	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,400	<i>Domestic Dev't</i> 5,760	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,400	Total 5,760	Total 0

Output: Office and IT Equipment (including Software)

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Procurement of New Laptop Computer for the Finance Department under District Equalisation Grant	Dell Laptop Computer procured for the Finance department under equalisation.	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,600	<i>Domestic Dev't</i>	2,150	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,600	Total	2,150	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement, Delivery and Installation of Solar Panels on the New Finance Office Block	Not yet Procured for the department.	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,000	Total	0	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 council meetings held with 2 extra ordinary council sessions	4 council meetings held	6 council meetings held with 2 extra ordinary council sessions	
	12 Executive committee meetings held	4 committee meetings held for all the standing committees	12 Executive committee meetings held	
		6 Executive committee meetings held		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	44,184
	<i>Non Wage Rec't:</i>	11,126	<i>Non Wage Rec't:</i>	7,735
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,126	Total	7,735

Output: LG procurement management services

Non Standard Outputs:	10 Procurement committee meetings held for award of contracts, approval of evaluation committees, bid documents	6 Procurement committee meetings held for award of contracts, approval of evaluation committees, bid documents	10 Procurement committee meetings held for award of contracts, approval of evaluation committees, bid documents	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,939	<i>Non Wage Rec't:</i>	14,494
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,939	Total	14,494

Output: LG staff recruitment services

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	4 DSC sittings for recruitment of staff, promotions, study, and confirmation. Payment of chairmans salary, retainer and gratuity.	2 DSC meetings held to recruit NAADS coordinators and health staff	4 DSC sittings for recruitment of staff, promotions, study, and confirmation. Payment of chairmans salary, retainer and gratuity.
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 37,829	<i>Non Wage Rec't:</i> 13,330	<i>Non Wage Rec't:</i> 27,194
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 61,229	Total 22,330	Total 50,594

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	52 (Land applications cleared in all the sub-counties)	45 (45 land applications were cleared in the quarter)	52 (52 Land applications cleared in all the sub-counties in the district)
No. of Land board meetings	4 (district land board meetings)	2 (One district land board meeting held in the quarter)	4 (4 district land board meetings held)
Non Standard Outputs:	Land Board meetings held at the District Head Quarters	Reported	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,903	<i>Non Wage Rec't:</i> 3,130	<i>Non Wage Rec't:</i> 11,903
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,903	Total 3,130	Total 11,903

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	90 (Internal Audit & auditor generals queries reviewed)	0 (No queries were reviewed by council)	4 (Internal Audit & auditor generals queries reviewed)
No. of LG PAC reports discussed by Council	3 (Number of LG PAC reports discussed by council)	0 (No report was discussed in council)	4 (4 LG PAC reports discussed by council)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,004	<i>Non Wage Rec't:</i> 5,803	<i>Non Wage Rec't:</i> 15,004
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,004	Total 5,803	Total 15,004

Output: LG Political and executive oversight

Non Standard Outputs:	monthly payment of gratuity, DEC salary, speakers salary and LCIII chairpersons salary	monthly payment of gratuity, DEC salary, speakers salary and LCIII chairpersons salary	monthly payment of gratuity, DEC salary, speakers salary and LCIII chairpersons salary
	Ex- Gratia for Councillors, LC I & II Exgratia Paid	Ex- Gratia for Councillors, LC I & II Exgratia Paid	Ex- Gratia for Councillors, LC I & II Exgratia Paid
			Purchase of furniture for Chairmans Office
	<i>Wage Rec't:</i> 112,320	<i>Wage Rec't:</i> 40,800	<i>Wage Rec't:</i> 112,320
	<i>Non Wage Rec't:</i> 96,478	<i>Non Wage Rec't:</i> 21,401	<i>Non Wage Rec't:</i> 98,339
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 208,798	Total 62,201	Total 220,659

Vote: 563 Koboko District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	(0)	0 (Nil)	8 (District land board members, Area land committees, District political and technical leaders, members of the community)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 10,000

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings organised per committee	4 standing committee meetings organised per committee	6 standing committee meetings organised per committee
	Allowances for committee meetings paid	Allowances for committee meetings paid	Allowances for committee meetings paid
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	46,437	<i>Non Wage Rec't:</i> 36,908
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	46,437	Total 47,782

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Council sittings facilitated, committee sittings facilitated, executive meetings facilitated	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	42,562	<i>Non Wage Rec't:</i> 3,882
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	42,562	Total 3,882

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	1 (procurement of survey equipment, 1 desk top, 1 laptop, 1 lazerjet printer, 1 photocopy machine, 10 scale rules, 3 rotoring sets, 7 steel tapes, 5 french curves, 1 Drawing table)	0 (At evaluation stage)	1 (Preparation of physical development plan (structural plan) for Keri Town Board)
			Preparation of physical development plan (structural plan) for Oraba Town Board
			Preparation of detailed plan for Birijaku trading centre
			Titling of sub county land Abuku, Dranya, Ludara, midia)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 563 Koboko District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	125,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	125,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	49,021
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	49,021

3. Statutory Bodies

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Build capacity of high level farmer organisations	Capacity building of 6 High level farmer organizations for 2 quarters	Conducting DARST meetings, participating in Regional adaptive Research planning and review meetings, District farmer for a meetings, mobilization meetings on cross cutting issues (gender HIV/AIDS), supervision of AATAS implementation by DPO and technical audit of services and goods, financial and process audit, supervision, monitoring and evaluation.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,500	<i>Domestic Dev't</i>	2,270
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,500	Total	2,270
			<i>Wage Rec't:</i>	155,085
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	87,267
			<i>Donor Dev't</i>	0
			Total	242,352

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (dissemination of farm tips, market information and weekly radio talk shows translating key farm messages into kakwa and lugbara mobilisation and sensitization meeting)	1 (dissemination of farm tips, market information and weekly radio talk shows Radio spot messages in English, kakwa and lugbara mobilisation and sensitization meeting)	(Multi stakeholder Innovation platform meetings, Establishment of adaptive research trials and dissemination of farming tips, market information and radio talkshows)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,222	<i>Domestic Dev't</i>	10,159
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,222	Total	10,159
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

Output: Cross cutting Training (Development Centres)

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	salary of district and subcounty NAADS coordinators routine supervision of NAADS activities quarterly internal audit done quarterly audit of service providers planning and review meetings quarterly monitoring farmer research interface meetings quarterly supervision of CDO's by DCDO sensitisation and mobilisation of farmers support district farmer for a airtime and modem subscription purchased Routine Vehicle maintenance done	salaries of district coordinators paid, routine supervision of NAADS activities done quarterly internal audit done quarterly audit of service providers done planning and review meetings held farmer research interface meetings held quarterly supervision of CDO's by DCDO done sensitisation and mobilisation of farmers done support district farmer for airtime purchased Routine Vehicle maintenance done	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 210,268	<i>Domestic Dev't</i> 39,629	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 210,268	Total 39,629	Total 0	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	2538 (2350 food security farmers and 188 market oriented farmers)	1880 (1739 food security farmers and 141 market oriented farmers)	2538 (2350 food security farmers and 188 market oriented farmers)
No. of functional Sub County Farmer Forums	7 (Functional farmer forums in all the 7 subcounties)	7 (Functional farmer forums in all the 7 subcounties)	7 (Functional farmer forums in all the 7 subcounties)
No. of farmers accessing advisory services	13000 (Farmers accessing advisory services in the District)	11500 (11500 farmers are accessing advisory services in all the seven sub counties)	13000 (Farmers accessing advisory services in the District)
No. of farmer advisory demonstration workshops	188 (Demonstration in all the subcounties (4 per parish))	1 (One demonstration activity is in Lobule)	188 (Demonstration in all the subcounties (4 per parish))
Non Standard Outputs:	payment for advisory service providers meetings trainings sensitisation and mobilisation of farmers	payment for advisory service providers meetings trainings sensitisation and mobilisation of farmers	payment for advisory service providers meetings trainings sensitisation and mobilisation of farmers
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 580,051	<i>Domestic Dev't</i> 332,492	<i>Domestic Dev't</i> 572,385
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 580,051	Total 332,492	Total 572,385

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

NIL

<i>Wage Rec't:</i>	3,932	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,427	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,359	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Quaretrly Report preparation and submission to MAAIF	Quarterly FY 2011/12 report submitted, Salaries paid to the extension worker, technical backstopping of sub county staff done, ATAAS workshop in Arua attended, Internet subscription for 3 months paid, anti virus for a Lap Top installed and stationeries and photocopyingpaid .	Supervision and monitoring of all Production activities, payment of salaries for extension workers and compilation and submission of quarterly reports to MAAIF			
Extension salary paid Supervision and monitoring of Production Activities in the Field	Exposure visit to Zombo for DPO and Secretary for production facilitated, Exposure visit to Abi ZARDI for the production committee facilitated, fuel and lubricants procured,first quarter report submitted, salaries for the extension worker paid				
Report delivery to Entebbe.					
Attendance of Workshops outside the District.					
Repair and servicing o machinery.					
Procurement of Fuel, ICT, computer spares and stationery.					
<i>Wage Rec't:</i>	27,871	<i>Wage Rec't:</i>	6,004	<i>Wage Rec't:</i>	94,033
<i>Non Wage Rec't:</i>	3,396	<i>Non Wage Rec't:</i>	2,102	<i>Non Wage Rec't:</i>	6,292
<i>Domestic Dev't</i>	3,504	<i>Domestic Dev't</i>	2,579	<i>Domestic Dev't</i>	2,595
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,771	Total	10,684	Total	102,920

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (Carrying out surveillance of pests and disease out breaks	1 (Premesis of input dealers inspected, 18 field visits to all the sub counties in the district for surveillance of pests/diseases of major crops carried, 6 months internet subscription paid, one motorcycle serviced, charger for the Lap top procured.	0 (Compilation of crop yield data, surveillance of pests and diseases of crops, supervision of input dealers, travels for Workshops and meetings with MAAIF Officials, Office management, Technical backstopping of lower level staff,procurement of fuel, maintenance of vehicle.)
Subscription for modem airtime		
Compilation of crop yield returns		
Travels for workshops/seminars		
Procurement of office stationery		
Carrying out surveillance/monitoring inspections of input dealers for quality control	7field visits to sub counties done , yield returns compiled, One livestocke market constructed at Keri trading centre)	
Maintenance of vehicle and motorcycle		
Fuel for running Agric activities)		

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Travels to MAAIF for consultations and submission of reports	Technical consultations with MAAIF on establishment of mobile plant clinics done	Travels to MAAIF for meetings, workshops and consultations with Officials there.	
		1 Travels to MAAIF for consultations on Vegetable oil development project 2 and attending OSSOP meeting		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,716	<i>Non Wage Rec't:</i>	3,199
	<i>Domestic Dev't</i>	9,482	<i>Domestic Dev't</i>	3,910
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,198	Total	7,109
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	10,390
			<i>Domestic Dev't</i>	10,924
			<i>Donor Dev't</i>	0
			Total	21,314

Output: Livestock Health and Marketing

No. of livestock vaccinated	120 (Vaccinations in all the Sub-counties, Reports delivered to Entebbe, Procurement of Gas, Stationery, Vehicle Tyres, Procurement of surgical kit)	60 (Surveillance for avian influenza and other livestock diseases done, gas for fridge procured, tyres for vehicle UG 15553A procured, fuel procured, 250g of strychnine procured, 100 doses of rabies vaccine procured. Disease surveillance done, vehicle UG 1553A repaid)	0 (Surveillance of animal diseases, vaccination against diseases, travels to MAAIF and outside the district, procurement of gas for fridge, procurement of fuel, internet subscription and repair/service of vehicle.)	
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (NA)	
No. of livestock by type undertaken in the slaughter slabs	5400 (In Koboko District)	2680 (Mostly in KTC)	2880 (Inspection of animals slaughtered at the abattoir)	
Non Standard Outputs:	vaccination of Cattle done	87 dogs vaccinated against rabies, over 300 heads of cattle treated against Nagana. 7,800 goats and sheep vaccinated	10,000 H/C	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,716	<i>Non Wage Rec't:</i>	7,122
	<i>Domestic Dev't</i>	12,482	<i>Domestic Dev't</i>	8,710
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,198	Total	15,832
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	10,390
			<i>Domestic Dev't</i>	19,304
			<i>Donor Dev't</i>	0
			Total	29,694

Output: Fisheries regulation

No. of fish ponds stocked	0 (N/A)	0 (N/A)	4 (Midia ans Abuku Sub counties)	
Quantity of fish harvested	0 (N/A)	0 (N/A)	0 (NA)	
No. of fish ponds constructed and maintained	0 (Supervision and backstopping of Fish farmers' activities. Improved fish transportation equipment for demonstrating fingerling stocking.)	0 (Fish mongers' lisenice processed, Fish mongers trained on fish handling, internet subscription paid for three months	4 (Procurement and stocking of fish ponds in Abuku and Midia, supervision & technical backstopping of fish farmers, training of farmers/traders, attending workshops, report deliveries to MAAIF, secretarial services, procurement of fuel, vehicle maintenance, internet subscription.)	
		Fish mongers backstopped, one motorcycles repaired, fuel/lubricants procured, photocopying done)		
Non Standard Outputs:	Reports delivered to Entebbe,	Quarterly report submitted to MAAIF	Procurement of one motor cycle for fisheries officer under PRDP	

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,605	<i>Non Wage Rec't:</i>	2,275	<i>Non Wage Rec't:</i>	8,530
<i>Domestic Dev't</i>	9,482	<i>Domestic Dev't</i>	2,781	<i>Domestic Dev't</i>	21,732
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,087	Total	5,056	Total	30,262

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	790 (Tsetse control in Ludara, Abuku and Lobule.)	0 (Field visits for tsetse control activities and maintenance of tsetse control trap done, field visits to apiary farmers done, internet subscription paid, stationery procured, battery for camera procured, f	4 (Supervision of tsetse control in 4 sub counties, field visits, sensitization of farmers on safety of tsetse control traps, procurement of stationery, fuel, pyramidal traps, protective gear and Glossianex, training of bee keepers, attending workshops, report deliveries to
		Surveillance of tsetse flies done, one motorcyle repaired, fuel/lubricants procured, photocopying done)	MAAIF.)

Non Standard Outputs:	Reports prepared and delivered to MAAIF and COCTU Train 60 beekeepers and honey processors in quality control measures, attend workshops, procure fuel to facilitate field activities, procure tse tse control traps, decatis, and protective gear	3 trainings of bee keepers organised, regional meeting on tsetse control in Gulu attended, 2 quarterly reports submitted to MAAIF.	MAAIF and COCTU in Kampala Procurement of one motor cycle for the Entomologist under PRDP
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,657	<i>Non Wage Rec't:</i>	1,603	<i>Non Wage Rec't:</i>	8,344
<i>Domestic Dev't</i>	9,482	<i>Domestic Dev't</i>	1,960	<i>Domestic Dev't</i>	21,732
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,139	Total	3,563	Total	30,076

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,586
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,210
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,023
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	27,819

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed	2 (Construction of slaughter slab in keri town board and Gborokolong trading centre)	0 (Not done yet)	0 (N/A)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,000	Total	0	Total	0

Vote: 563 Koboko District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Livestock market construction

No of livestock markets constructed	2 (Fencing and provision of shade in keri livestock market and nyangilia livestock market)	0 (Not yet done)	(N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	72,000	<i>Domestic Dev't</i> 32,687
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	72,000	Total 32,687

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Procurement of mobile plant clinic for carrying out preliminary diagnostic tests)	1 (DAO and DPO trained in Namalere on operations of mobile plant clinics, 7 sub counties sensitized on the operations of plant clinics)	47 (Plant clinic conducted in all the 47 parishes in the 7 subcounties in the district)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	4,000	Total 10,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	52 (Weekly Market Data collection and dissemination done through spirit FM. Auditing of SACCO's, Sensitization of traders)	6 (6 Monthly market data collected, supervised 4 SACCOs, 6 higher level farmer organization trained)	4 (Radio talks shows conducted, one per quarter for mobilization of the business sector)
No. of trade sensitisation meetings organised at the district/Municipal Council	()	1 (One training organized in collaboration with private sector Uganda)	1 (At the district headquarters)
No of businesses inspected for compliance to the law	()	0 (Not done)	100 (In all the Towns and Trading Centers of the district)
No of businesses issued with trade licenses	()	0 (Done at sub counties and town council)	0 (NA)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,098	<i>Non Wage Rec't:</i> 2,002
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,098	Total 1,819

Output: Enterprise Development Services

No of awareness radio shows participated in	()	0 (Nil)	4 (On spirit FM)
No of businesses assisted in business registration process	()	0 (N/A)	20 (In the main Town)

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of enterprises linked to UNBS for product quality and standards	()	8 (Eight businesses linked to UNBS in the quarter)	100 (In main town)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 536

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups supervised	()	9 (Nine groups were supervised)	12 (All the SACCOS in the district are supervised)
No. of cooperatives assisted in registration	()	0 (Not done)	4 (one per quarter)
No. of cooperative groups mobilised for registration	()	0 (Not done)	4 (Four cooperative groups mobilized for registration)
Non Standard Outputs:		Nil	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 600
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 600

Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	7 (Saliya Musala, Adolomela, Liru Hill, Kuluba cave, Kaya view, Mbokodo Hill, King Ali Kenyis grave site)	0 (N/A)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	7 (Delambiance hotel, Pacific, Executive, Ambassador, Go Eritria, Diplomat, Adis Ababa)	20 (Collection of data on all the lodges, hotels and restaurants in the district to be availed to all visitors who visit the district)
No. of tourism promotion activities mainstreamed in district development plans	()	0 (Not done)	(N/A)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 110
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 110

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	1. budget conference, BFP, AWP, and budget produced	Salaries paid to all health staff, stationaries procured, inland travels facilitated, fuel and lubricants procured, vehicles maintained.	1. budget conference, BFP, AWP, and budget produced	
	2. 5 health units supervised per month		2. 5 health units supervised per month	
	3. 2 Coordination meetings held with district stakeholders		3. 2 Coordination meetings held with district stakeholders	
	4. 12 Coordination tripsto Ministry of Health		4. 12 Coordination trips to Ministry of Health	
	5. various equipment maintained		5. various equipment maintained	
	6. staff Performance appraised		6. staff Performance appraised	
	7. Staff are paid and recruitment plan is in place		7. Staff are paid and recruitment plan is in place	
	8. Medical Officers are paid top up allowances		8. Medical Officers are paid top up allowances	
	<i>Wage Rec't:</i> 653,917	<i>Wage Rec't:</i> 321,058	<i>Wage Rec't:</i> 1,018,027	
	<i>Non Wage Rec't:</i> 31,615	<i>Non Wage Rec't:</i> 32,130	<i>Non Wage Rec't:</i> 39,200	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 685,532	Total 353,187	Total 1,057,227	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Increase in house hold pitlatrine coverage to 87%	Nil	1. Increased house hold pitlatrine coverage to 87%	
	2. Two model villages per sub county are established		2. Two model villages per sub county established	
	3. Coordination/management meetings held quartlery		3. Coordination/management meetings held quartlery	
	4. 48 health education sessions held in Koboko Town council		4. 100 Health education sessions held in Schools and communities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 17,270	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 17,270	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,270	Total 0	Total 17,270	

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	()	0 (N/A)	0 (N/A)
%age of approved posts filled with trained health workers	()	0 (N/A)	1 (Koboko Health Centre IV is being upgraded to a District Hospital)
No. and proportion of deliveries in the District/General hospitals	()	0 (N/A)	0 (N/A)

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	0 (N/A)	0 (There is no District/ General Hospital in Koboko District, the district runs a health centre IV to provide services to the people.)	
Non Standard Outputs:		N/A	Funds utilised in Koboko Health Centre IV which is being upgraded to district hospital	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	42,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	42,000

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	10000 (In koboko mission HCIII)	1200 (1200 outpatients visited koboko mission HCIII)	6822 (6,822 Outpatients visited Koboko Mission HC III)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (koboko mission)	74 (74 deliveries were conducted in koboko mission HC III)	331 (331 deliveries conducted in Koboko Mission HC III)	
Number of inpatients that visited the NGO Basic health facilities	2000 (koboko mission hcIII)	298 (298 inpatients visited koboko mission hcIII)	600 (600 inpatients visited Koboko Mission HC III)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250 (Koboko mission HCIII)	270 (270 children were immunized in Koboko mission HCIII)	293 (293 children immunized with DPT3 in Koboko Mission HC III)	
Non Standard Outputs:		N/A	Increased OPD utilisation by 30%	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	17,027	<i>Non Wage Rec't:</i>	8,053
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,027	Total	8,053

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No. of children immunized with Pentavalent vaccine	11145 (In all government health units)	4216 (4216 children immunized)	12249 (12,249 Children Immunised in with pentavalent vaccine in all govt health units in the district.)	
No. of trained health related training sessions held.	4 (At the HSD headquarter)	0 (N/A)	4 (4 Health related training sessions organized for health staff in all the health facilities in the district.)	
Number of outpatients that visited the Govt. health facilities.	236900 (In all the government health units)	75836 (75836 outpatients visited all the government health units)	244978 (244,978 outpatients visited all Government Health centres in the district)	
Number of inpatients that visited the Govt. health facilities.	150000 (In all the government health units)	3582 (3582 inpatients visited all the government health units)	12000 (12,000 patients admitted in all government health facilities in Koboko District.)	
No. and proportion of deliveries conducted in the Govt. health facilities	12556 (In all the government health units)	1368 (1368 deliveries were conducted in all the government health units)	11881 (11,881 Deliveries conducted in all Health Units in the district.)	
Number of trained health workers in health centers	66 (In all the government health units including DHOs office)	120 (120 trained health staffs in all the government health units)	120 (120 trained health workers distributed in all health facilities in the district according to staffing norms)	

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

%age of approved posts filled with qualified health workers	56 (In all the government health units)	62 (62% of the approved post is filled with qualified health workers)	80 (80% of the approved Positions in all health centres in the district filled)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (2 VHTs per village)	0 (2 VHTs per village)	90 (90 % of the villages in the district have functional VHTs.)
Non Standard Outputs:	N/A	N/A	Increase numbers of people on ARVs by 30%
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 79,531	<i>Non Wage Rec't:</i> 37,612	<i>Non Wage Rec't:</i> 79,531
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 240,000	<i>Donor Dev't</i> 104,462	<i>Donor Dev't</i> 240,000
	Total 319,531	Total 142,074	Total 319,531

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Nil		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,508	<i>Non Wage Rec't:</i> 8,167	<i>Non Wage Rec't:</i> 114,386
	<i>Domestic Dev't</i> 23,801	<i>Domestic Dev't</i> 21,516	<i>Domestic Dev't</i> 48,839
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 43,309	Total 29,684	Total 163,226

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	purchase of land for expansion of Koboko Health centre IV	Nil	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 15,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,000	Total 0	Total 0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of Furniture for Health	Nil	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 15,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,000	Total 0	Total 0

Output: Other Capital

Non Standard Outputs:	Construction of 2 Emptyable Latrines in Koboko HCIV	nil	Koboko Health Centre IV compound design 36,124,000 (PHC DEV'T)
			Payment of Koboko HCIV Pit Latrine Variation 11,000,000 (PHC DEV'T)
			Koboko HCIV old pit latrine conversion to water borne (system) 20,000,000 (LGMSD)

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	60,000	<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	67,124
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,000	Total	1,000	Total	67,124

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated 0 (N/A) 0 (N/A) 0 (Not planned)

No of healthcentres constructed 0 (Land scarping and Beautification 0 (nil) of HC IV Compound in koboko town council) 0 (Not planned)

Face lifting and renovation of HC IV Medical building and staff houses)

Non Standard Outputs: Nil N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	82,118	<i>Domestic Dev't</i>	3,384	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	82,118	Total	3,384	Total	0

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated 0 (N/A) 0 (Nil) 1 (Remodeling OPD at Dricile HCIII 58,000,000= (PRDP))

No of healthcentres constructed 0 (Titling of all health centre lands, 0 (Nil) payment of DHO's office variation.) 1 (Remodelling OPD at Dricile HC III)

Non Standard Outputs: Land Titling of all the 14 Health centres of Koboko District Nil N/A

Location Koboko HCIV, Dranya HCIII, Dricle HCIII, Ludara HCIII, Ayipe HCIII, Oraba HCII, Kuluba HCII, Pamodo HCII, Bamure HCII, Gborokolongo HCIII, Lobule HCIII, Lurujo HCII, Pijoke HCII, Chakulia HCII

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	41,000	<i>Domestic Dev't</i>	8,806	<i>Domestic Dev't</i>	58,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,000	Total	8,806	Total	58,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated () 0 (N/A) 0 (Not planned)

No of staff houses constructed () 0 (Nil) 1 (Completion of staff house at Ayipe HCIII 35,000,000= (PHC DEV'T))

Non Standard Outputs: N/A N/A

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	35,000

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	8 (2 housing units constructed at; Ayipe HCIII, Bamure HCII, Dranya HCIII, Pijoke HCII)	0 (Nil)	0 (Not planned)		
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	235,000	<i>Domestic Dev't</i>	10,680	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	235,000	Total	10,680	Total	0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	()	0 (Nil)	0 (Not planned)		
No of maternity wards rehabilitated	()	0 (N/A)	0 (Not planned)		
Non Standard Outputs:		N/A	Install solar power for lighting maternity wards in Fourteen (14) health centres; 1. Koboko HCIV, 2. Ayipe HC III, 3. Dranya HC III, 4. Lobule HC III, 5. Ludara HC III, 6. Dricile HC III, 7. Gborokolongo HC III, 8. Lurujo HCII, 9. Pijoke HCII, 10. Chakulia HCII, 11. Bamure HCII, 12. Oraba HCII, 13. Pamodo HCII, 14. Kuluba HCII 42,000,000= (PRDP)		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	42,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	42,000

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	2 (Rehabilitation of Maternity Ward at Gborokolongo HCIII, and Ludara HCIII. 146,000,000= (PRDP))
No of OPD and other wards constructed	()	0 (Nil)	0 (Not planned)

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs: N/A Rehabilitation of the current maternity wards to include wards for Children and Adults at Ludara HC III and Gborokolongo HC III

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	146,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	146,000

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured () 0 (N/A) 0 (Procurement of delivery Kits for all the 14 health units (18,412,000= PRDP))

Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,412
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	18,412

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries 849 (Teachers in all the 68 government primary schools paid salaries) 762 (762 teachers paid salaries in all the 68 government aided primary schools in the district) 849 (849 Teachers in all the 68 government primary schools paid salaries)

No. of qualified primary teachers 849 (All the 849 teachers in the 68 UPE schools are qualified.) 849 (849 qualified teachers in the 68 UPE schools.) 849 (All the 849 teachers in the 68 UPE schools are qualified.)

Non Standard Outputs: Training of SMC/PTA in all the primary schools using PRDP funds 408 members of SMC/PTA trained on their roles in all the 68 primary schools, the area LCs , Parish chiefs and opinion leaders trained N/A

<i>Wage Rec't:</i>	3,419,369	<i>Wage Rec't:</i>	1,661,962	<i>Wage Rec't:</i>	3,772,239
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	41,948	<i>Domestic Dev't</i>	19,593	<i>Domestic Dev't</i>	17,942
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,461,317	Total	1,681,554	Total	3,790,181

Output: PRDP-Primary Teaching Services

No. of School management committees trained () 0 (N/A) 68 (68 SCMs in all the 68 primary schools trained)

Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	60,000

2. Lower Level Services

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	62000 (Total number of pupils in all the 68 UPE schools)	47934 (47,934 Pupils enrolled in the 68 UPE schools in the district)	53000 (53,000 pupils enrolled in all the 68 UPE schools in the district)
No. of student drop-outs	1240 (2% drop rate in all the 68 UPE schools)	1240 (2% drop rate in all the 68 UPE schools)	1000 (1000 pupils drop out of school in all the 68 UPE schools)
No. of pupils sitting PLE	2500 (In all the UPE and private schools)	2500 (2500 pupils sat PLE in the district both in public and private schools)	2500 (2500 pupils will sit for PLE in all the primary schools in the district)
No. of Students passing in grade one	155 (In all the UPE and private schools)	125 (125 pupils passed in grade one)	500 (500 pupils passing in grade one in all the primary schools in the district)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 320,964	<i>Non Wage Rec't:</i> 213,976	<i>Non Wage Rec't:</i> 356,267
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 320,964	Total 213,976	Total 356,267

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Bids being evaluated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 100	<i>Non Wage Rec't:</i> 3,728
	<i>Domestic Dev't</i> 68,128	<i>Domestic Dev't</i> 25,314	<i>Domestic Dev't</i> 37,681
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 68,128	Total 25,414	Total 41,409

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (Not planned)	0 (Not planned)
No. of classrooms constructed in UPE	2 (2 classroom block at komba p/s at 45,500,000 from SFG funds rolled over 4 classroom block construction at Chakulia p/s)	0 (At evaluation stage)	4 (Roll over construction of 4 classroom project at Gurepi PS final payment made)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 99,500	<i>Domestic Dev't</i> 57,729	<i>Domestic Dev't</i> 8,030
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 99,500	Total 57,729	Total 8,030

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (renovation of 4 classroom block lurujo p/s)	0 (Procurement at award stage)	4 (Renovation of 4 classroom block at Gbukutu P/S)
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Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of classrooms constructed in UPE	10 (2 classroom block for dranya p/s, 2 classroom block for gbukutu p/s, 2 classroom block for mena p/s, 2 classroom block at Mt.liru p/s, 4 classroom block renovation at lurujo p/s Rolled over projects of financial 2011/12 in Kimu p/s, tendele p/s, madikin p/s, gurepi p/s, indiga p/s, oraba p/s, lunguma p/s (All the above are constructed using PRDP funds))	0 (bids at evaluation stage)	9 (9 Classrooms constructed at Aliribu, Usubu and Kela P/S)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	353,052	<i>Domestic Dev't</i>	76,924
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	353,052	Total	76,924
Output: Latrine construction and rehabilitation				
No. of latrine stances constructed	29 (5 Stance latrines constructed in each of the following 6 schools: Metino p/s, Anyakalio p/s, Nyai p/s, rolled over latrine projects at kagoropa p/s, lokiri p/s, oraba p/s)	0 (At evaluation stage)	35 (Construction of 5 stance VIP latrines in seven primary schools Kuniro, Audi, Nyambiri, Indiga, Kaya, Mbili and Alipi P/S)	
No. of latrine stances rehabilitated	0 (N/A)	0 (Nil)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	83,000	<i>Domestic Dev't</i>	39,900
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	83,000	Total	39,900
Output: Provision of furniture to primary schools				
No. of primary schools receiving furniture	6 (schools to benefit include MENA P/S, MT LIRU P/S, DRANYA P/S, GBUKUTU P/S FUNDED BY SFG ROLLED OVER projects of supply of desks funded by LGMSD (20,160,000) in Madikin p/s, Lunguma p/s, Tendele p/s)	0 (At evaluation stage)	454 (454 desks supplied to primary schools; Dranya, Mt. Liru, Komba, Gbukutu, Mena, Audi, Kela and Usubu P/S)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	47,160	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	47,160	Total	0

Function: Secondary Education

1. Higher LG Services

Vote: 563 Koboko District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Secondary Teaching Services

No. of students passing O level	500 (In six government schools planned for payment of salaries)	142 110 (110 students passed UCE exams in all the six secondary schools in the district)	500 (500 Students passing O level)
No. of teaching and non teaching staff paid	142 (In six government schools planned for payment of salaries)	142 142 (142 teaching and non teaching staff paid monthly salary in six government aided schools)	142 (In six government schools planned for payment of salaries)
No. of students sitting O level	900 (In the six schools)	3000 (3,000 students sat UCE exams in all the six secondary schools in the district)	900 (900 students sitting O level)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 770,885	<i>Wage Rec't:</i> 399,567	<i>Wage Rec't:</i> 1,013,181
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 770,885	Total 399,567	Total 1,013,181

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5400 (transfer to USE schools)	5400 (5,400 students enrolled in all the six government aided secondary school)	5400 (5400 students enrolled in USE schools)
Non Standard Outputs:	transfer to the six secondary schools in koboko district	Some teachers were transferred by MoES	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 610,884	<i>Non Wage Rec't:</i> 407,256	<i>Non Wage Rec't:</i> 615,413
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 610,884	Total 407,256	Total 615,413

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	(0)	120 (120 students enrolled in the only tertiary institution in the district)	300 (300 Students enrolled in tertiary institution)
No. Of tertiary education Instructors paid salaries	0 (transfer to community polytechnic schools)	0 (Not within the mandate of the district)	(N/A)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 473
	<i>Non Wage Rec't:</i> 86,773	<i>Non Wage Rec't:</i> 57,848	<i>Non Wage Rec't:</i> 46,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 86,773	Total 57,848	Total 46,673

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	consultation to ministry of education office running and coordination Monitoring of projects	Consultations done, projects monitored	Payment of salaries to staff in education office, consultation to ministry of education office running and coordination Monitoring of projects
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Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	38,263
<i>Non Wage Rec't:</i>	5,876	<i>Non Wage Rec't:</i>	5,299	<i>Non Wage Rec't:</i>	8,307
<i>Domestic Dev't</i>	14,991	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,867	Total	5,299	Total	46,570

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	(0)	1 (one tertiary institution inspected i.e. Koboko technical school.)	1 (One tertiary institution inspected)
No. of primary schools inspected in quarter	81 (This includes all the 68 government aided and 11 Community schools in all the 7 sub-counties.)	141 (141 primary schools inspected in first quarter including government aided and private schools in the district)	81 (This includes all the 68 government aided and 11 Community schools in all the 7 sub-counties.)
No. of secondary schools inspected in quarter	(0)	32 (32 secondary schools inspected both government and private schools)	14 (all the 14 secondary schools in the district)
No. of inspection reports provided to Council	(0)	2 (Two quarterly report presented to council)	4 (4 Quarterly reports produced and submitted to council)
Non Standard Outputs:	N/A	N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,972	<i>Non Wage Rec't:</i>	3,017	<i>Non Wage Rec't:</i>	16,428
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,972	Total	3,017	Total	16,428

Output: Sports Development services

Non Standard Outputs:	Organising sports activities in the district	Nil	Supporting the district team to go for National competition		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	1,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,195
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,195

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	2 (Nyarilo and Teremunga Primary Schools are the only ones with SNE services both in Town Council.)	2 (Two SNE facilities are operational i.e. Nyarilo and Teremunga Primary Schools are the only ones with SNE services both in Town Council.)	0 (N/A)
No. of children accessing SNE facilities	600 (children accessing SNE services)	50 (Fifty children are accessing SNE in the district)	(N/A)

Vote: 563 Koboko District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A	N/A	One workshop organized for the children under SNE and their teachers	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Roads vehicles running; one (1) motor vehicle and one (1) motorcycles. -Roads computers and accessories running. -Meet operational costs (communication, stationary, cleaning, beverages and utility bills) -At district headquarters	One (1) motor vehicle and one (1) motorcycle maintained. -Roads computers and accessories maintained. -Meet operational costs (communication, stationary, cleaning, beverages and utility bills) met at district headquarters	Roads vehicles running; one (1) motor vehicle and one (1) motorcycles. -Roads computers and accessories running. -Meet operational costs (communication, stationary, cleaning, beverages and utility bills) -At district headquarters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,152	<i>Non Wage Rec't:</i>	17,258
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,152	Total	17,258
			<i>Wage Rec't:</i>	26,154
			<i>Non Wage Rec't:</i>	1,237
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	27,391

2. Lower Level Services

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(0)	0 (Nil)	(N/A)	
Non Standard Outputs:		N/A	Oya bridge rehabilitated, Katu bridge completed, 900mm culverts intalled on Lurujo-Nyai road and Indiga - Bamure road.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	220,004
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	220,004

Output: District Roads Maintenance (URF)

No. of bridges maintained	(0)	0 (Nil)	(N/A)
Length in Km of District roads periodically maintained	(0)	0 (Nil)	(0)
Length in Km of District roads routinely maintained	(0)	0 (Nil)	(District roads maintated both manually and mechanically, periodic and routine maintenance done)
Non Standard Outputs:		N/A	N/A

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	261,927
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	261,927

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Nil

<i>Wage Rec't:</i>	29,133	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	20,119
<i>Non Wage Rec't:</i>	41,581	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	99,358
<i>Domestic Dev't</i>	264,838	<i>Domestic Dev't</i>	149,263	<i>Domestic Dev't</i>	272,771
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	335,552	Total	149,263	Total	392,248

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	187 (Indiga-Bamure13 Lima-Matuma5.7 Koboko- Wanize11.3 Keri-Ayipe-Kagoropa11.2 Kagoropa-Nyambiri-Korokaya15.3 Keri - Nyai 16.7 Uganda-DRC border13.8 Asunga-Kingaba12.4 Dranya-DRC border4.6 Keri-Pamodo13.8 Lurujo-Nyai14.5 Awindiri-Saliamusala10.2 Ajipala-Mileoko4 Midia-Dicile-Kukunga9 Komendaku-Koduzea10 Lima-Chakulia-Pamodo5.5 Total171 feeder Roads periodic Koboko-Lodonga 16.7)	12 (12.4 km Asunge - Kingaba road (N/A) maintained)
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Length in Km. of rural roads rehabilitated 0 (activity not applicable) 0 (Nil) (N/A)

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	248,831	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	248,831	Total	0	Total	0

Output: Bridge Construction

No. of Bridges Constructed 1 (completion of Apa box culvert on KTC-Birijaku road) 1 (completion of Apa box culvert on KTC-Birijaku road completed) (N/A)

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,098	<i>Domestic Dev't</i>	42,805	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,098	Total	42,805	Total	0

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Completion of Kechi bridge in Ludara sub county)	1 (Work on progress)	(N/A)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	0	0	0
	208,000	10,105	0
	0	0	0
	208,000	10,105	0

Function: District Engineering Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	0	0	134,000
	0	0	2,000
	0	0	0
	0	0	136,000

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Maintenance of computer, Vehicles & Motorcycles, office stationery and other consumables	4 quarterly Coordination committee meetings held, 4 quarterly mandatory public notices produced and placed on notice boards, 4 quarterly district management team meetings held, 4 national consultation/ central workshops held, modem service and sir time procured, O&M for vehicles, fuel and lubricants procured, stationary procured, 8 planning and advocacy meeting held, 58 communities sensitized, 38 water user committees established, 4 extension staff quarterly review meetings, 38 water user committees trained, post construction support to water user committee provided, 8 drama shows done, 2 radio talkshows done, one base line survey carried, world water day celebrated
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total
	0	0
	2,056	0
	20,000	25,006
	0	0
	22,056	25,006

Output: Supervision, monitoring and coordination

No. of District Water	4 (district water and sanitation)	0	4 (4 District water supply and
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Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Supply and Sanitation Coordination Meetings	meetings held in the District Water Office)		sanitation coordination meetings held)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (mandatory public notices displayed with financial information on District Water Office notice board)	(0)	4 (4 mandatory public notices displayed with financial information on District Water Office notice board)
No. of sources tested for water quality	18 (Three of the 13 boreholes media sub county nyelua village, ulumgbu village, arabanga village, dranya sub county irepenga, kululu, randra, kaliwara, ojipaku, ngarunguru All the 7 shallow wells abuku sub county deku village, lubijo village, yamiru village, dranya sub county korobulu, olemba, limika, & lefua village All the 8 springs dranya sub county malaria, mokolotome, amanduga, asosonga springs lobule sub county nyamiliki ludara sub county uya spring, ulukuru, mojinga)	(0)	36 (water sources tested for water quality)
No. of supervision visits during and after construction	166 (13 boreholes lobule sub county Kirra village, Nagulu comm, abuku sub county Kololo village, nyaguti, konyuke, padruku, illanga, jomoni & birindu media sub county nyelua village, ulumgbu village, arabanga village, dranya sub county irepenga, kululu, randra, kaliwara, ojipaku, ngarunguru kuluba sub county boma, nyaragala village, lokemuru village 7 shallow wells abuku sub county deku village, lubijo village, yamiru village, dranya sub county korobulu, olemba, limika, & lefua village 8 springs dranya sub county malaria, mokolotome, amanduga, asosonga springs lobule sub county nyamiliki ludara sub county uya spring, ulukuru, mojinga)	(0)	166 (166 supervision visits during and after construction)

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of water points tested for quality	18 (Three of the 13 boreholes lobule sub county Kirra village, Nagulu comm, abuku sub county Kololo village, nyaguti, konyuke, padruku, illanga, jomoni & birindu midia sub county nyelua village,ulumgbu village,arabanga village, dranya sub county irepenga, kululu, randra,kaliwara, ojipaku, ngarunguru kuluba sub county boma, nyaragala village, lokemuru village 7 shallow wells abuku sub county deku village, lubijo village, yamiru village, dranya sub county korobulu, olemba, limika, & lefua village 8 springs dranya sub county malaria, mokolotome, amanduga, asosonga springs lobule sub county nyamiliki ludara sub county uya spring, ulukuru, mojinga)	()		36 (36 water points tested for quality)
Non Standard Outputs:	site visits to all sites			N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	26,400	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,400	Total	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 22,356
				<i>Donor Dev't</i> 0
				Total 22,356

Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	20 (11 boreholes rehabilitated; ludara sub county longira p/s, aunga midia sub county dricile HCIII, Abuku s/c ibanga BH, Kuluba s/c alipi, mena, amgbaru BH, 5 springs rehabilitated; dranya sub county mokolotome, amadunga spring, ludara s/c matakusokoro spring, lomekora spring 4 HDP rehabilitated)	()		13 (9 Boreholes and 4 Springs for rehabilitation at: ludara sub county, midia sub county, Abuku s/c, Kuluba s/c)
No. of public sanitation sites rehabilitated	0 (N/A)	()		()

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of water pump mechanics, scheme attendants and caretakers trained	6 (6 bicycles procured for HPM of Lobule, Kuluba, Ludara, Midia, Dranya & Abuku)	0	(N/A)	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0	(N/A)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0	(N/A)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	58,740	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	58,740	Total	32,700

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (In the sub counties of Midia, Dranya, Kuluba, Ludara, Lobule & Abuku)	0	(N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		0	(N/A)
No. Of Water User Committee members trained	252 (Intend to train 252 water user committees @ with 9 member for effective operation of facilities.)	0	(N/A)

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of water user committees formed.	38 (13 boreholes lobule sub county Kirra village, Nagulu comm, abuku sub county Kololo village, nyaguti, konyuke, padruku, illanga, jomoni & birindu midia sub county nyelua village,ulumgbu village,arabanga village, dranya sub county irepenge, kululu, randra,kaliwara, ojipaku, ngarunguru kuluba sub county boma, nyaragala village, lokemuru village 7 shallow wells abuku sub county deku village, lubijo village, yamiru village, dranya sub county korobulu, olemba, limika, & lefua village 8 springs dranya sub county malaria, mokolotome, amanduga, asosonga springs lobule sub county nyamiliki ludara sub county uya spring, ulukuru, mojinga)	(0)	0 (N/A)
No. of water and Sanitation promotional events undertaken	58 (13 boreholes lobule sub county Kirra village, Nagulu comm, abuku sub county Kololo village, nyaguti, konyuke, padruku, illanga, jomoni & birindu midia sub county nyelua village,ulumgbu village,arabanga village, dranya sub county irepenge, kululu, randra,kaliwara, ojipaku, ngarunguru kuluba sub county boma, nyaragala village, lokemuru village 7 shallow wells abuku sub county deku village, lubijo village, yamiru village, dranya sub county korobulu, olemba, limika, & lefua village 8 springs dranya sub county malaria, mokolotome, amanduga, asosonga springs lobule sub county nyamiliki ludara sub county uya spring, ulukuru, mojinga)	(0)	36 (Maintenance of boreholes and rehabilitation of springs in all sub counties in the District)

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	26,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,000	Total	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	In the sub counties of Midia, Dranya, Kuluba, Ludara, Lobule & Abuku		Sanitation week promotion activities carried, extension workers trained, school health clubs formed, communities triggered for CLTS, Drama shows conducted, radio talk shows conducted, follow up surveys conducted, community sensitised on public health laws	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	4,654
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,000	Total	4,654

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Not in Plan		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,893	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	19,862	<i>Domestic Dev't</i>	7,059
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,755	Total	7,059

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A	Procurement of one motor cycle for water office	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	13,500

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	N/A	Procurement of one laptop for the water office	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Curtains for District Water office		N/A	
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Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of public toilet in Birijaku trading Centre in Midia Sub-county)	()	1 (Construction of one public toilet at Alionzi trading centre in Danya Sub County)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,564	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,424
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,564	Total	0	Total	17,424

Output: Spring protection

No. of springs protected	6 (dranya sub county malaria, mokolotome, amadunga & asosonga spring lobule sub county nyamiliki spring ludara sub county uya spring, ulukuru in moringa)	()	6 (Protection of 6 springs at Malaria, Amadunga, Ngunrururu, Yatua, Indiga and Ifoko)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,000	Total	0	Total	26,000

Output: PRDP-Spring protection

No. of springs protected	0 (N/A)	()	1 (Spring protected at Kamukamukangu)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,505
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,505

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7 (7 shallow wells abuku sub county deku village, lubijo village, yamiru village, dranya sub county korobulu, olemba, limika, & lefua village)	()	7 (•Drilling and construction of 7 shallow wells at Korobulu, Drilo, Kuzu, Yogba, Belio, Mundrugoro and Godia)
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Non Standard Outputs: N/A

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	52,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	49,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,500	Total	0	Total	49,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	13 (13 boreholes lobule s/c kurujo village, abibe, koto, ombokodo comm, abuku s/c Kololo, Ruchuko, Nyanguti, Metino Konyuke, Padruku, Illanga, jomoni and Birindu villages midia s/c Anyupra village, Midia Parish Arabanga village Degiba parish Ulugmbu Lurunu Parish Nyemi Godia parish dranya s/c Irepena- Ginyako Parish Kululu – Nyangilia Parish Randra (Opasio)- Aunga Parish Kaliwara (Olengku Village)- Aunga Parish Ojipaku – Lolonga Village- Leiko Parish Ngarunguru – Nyagazia Parish kuluba s/c Ayipe Health Centre III Nyakaliso Community Primary School. Tendele T/C Dubai T/C Roman Catholic Church. Anyanga Mosque. Upper Yingasu)	()	12 (Drilling and installation of 13 boreholes at; Padruku, Ilanga, Randa, Kira, Kululu, Dubai, Nyokapa, Abijonga, Lolo, Pijoke HC II, Ambisaki, Aunga, Dricile HC III)		
No. of deep boreholes rehabilitated	0 (N/A)	()	0 (N/A)		
Non Standard Outputs:	N/A		N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	251,920	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	267,320
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	251,920	Total	0	Total	267,320

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	()	(N/A)
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	()	1 (Drilling of borehole at Jowundabusa)
Non Standard Outputs:	N/A		N/A

Vote: 563 Koboko District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	16,500
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	16,500

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Length of pipe network extended (m)	()	()	()	
Collection efficiency (% of revenue from water bills collected)	()	()	0 (N/A)	
No. of new connections	()	()	()	
Non Standard Outputs:			Conditional transfer for Urban Water to Koboko Town Council	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	16,000
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	16,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	Wage Rec't:	0	Wage Rec't:	6,586
	Non Wage Rec't:	0	Non Wage Rec't:	172,008
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	178,594

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 Quarterly Natural Resource Management Department Activity Reports generated and presented to council sector committee responsible for Natural Resources	Two Quarterly reports produced and presented to sector committee	4 Quarterly Natural Resource Management Department Activity Reports generated and presented to council sector committee responsible for Natural Resources	
	Wage Rec't:	0	Wage Rec't:	40,099
	Non Wage Rec't:	629	Non Wage Rec't:	530
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	629	Total	44,801

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	4 (In lobule s/c, midia s/c, ludara s/c, dranya s/c, abuku s/c, kuluba s/c)	1 (N/A)	0 (Not planned)
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Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

No. of community members trained (Men and Women) in forestry management	300 (men and women involved in tree planting in abuku s/c, dranya s/c, midia s/c, lobule s/c, ludara s/c, kuluba s/c)	0 (Not yet trained)	300 (300 community members men and women involved in tree planting in Abuku s/c, Dranya s/c, Midia s/c, Lobule s/c, Ludara s/c, Kuluba s/c)
Non Standard Outputs:	N/A	N/A	Local Councils and sub county leadership and DTPC trained on Environment and natural resources management
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 100
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,000	Total 3,026

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (monitoring and inspection done in kuluba s/c, dranya s/c, midia s/c, lobule s/c, ludara s/c, abuku s/c)	2 (sub-county level)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,043	<i>Non Wage Rec't:</i> 340
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,043	Total 340

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (wetland inspection and monitoring)	0 (Not done)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,155	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,155	Total 500

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Appa wetland in Midia and KTC, 0 (N/A) Dranya District Headquarters)	1 (One sensitization workshop organized)	
Area (Ha) of Wetlands demarcated and restored	700 (700 seedlings planted in appa wetland in KTC)	0 (Bad weather)	
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,968	<i>Non Wage Rec't:</i> 1,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,968	Total 1,800

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR	526 (celebration of world environment day)	0 (not done)	0 (Not planned)
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Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

monitoring	review of district environment action plan production of environment ordinance environment social screening)				
Non Standard Outputs:	awareness creation of ENR use and management	Training and sensitisation of stakeholders in the six sub-counties and at the District headquarters	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	1,791	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	1,791	Total	0	Total

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	677 (Out of 677 50 District environment committee trained, 140 sub county environment committee trained and 487 LC1, 47 Parish chiefs, 47 LCII trained in Natural resource management)	0 (Nil)	150 (75 females and 75 males trained in ENR management, training on improved bio energy technologies and training of LC s both at District and Sub County level on preparation of DEAP and SEAP and Sub County Environment Bye-laws)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	11,500	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	11,500	Total

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	28 (Production and preparation of Environment and Tobacco ordinance Monitoring and compliance surveys in all the 7 lower local governments)	0 (N/A)	28 (7 Monitoring trips per quarter to all LLGs for four quarters for monitoring and compliance surveys)
Non Standard Outputs:	Environmental laws enforced and adhered to	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	2,440	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	2,440	Total

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	0 (procurement of laptop computer, 3 (at District Headquarters) printer and digital camera for environment monitoring and enforcement activities procurement of tree seedlings for demarcating forest reserve at Ludara forest reserve and Koboko town council forest reserve monitoring and enforcement of environmental compliance)		4 (procurement of tree seedlings for demarcating community wetlands in adolomera, Kochi and Appa Enforcement of environmental regulation and prosecution of individuals who unlawfully degrade the environment)
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Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:		N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	48,500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,774
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	48,500	Total	4,774

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

No. of new land disputes settled within FY	7 (All the 7LLGS(Ludara,Lobule, Midia, KTC, Dranya,Abuku,Kuluba	2 (2 Land disputes settled In Kuluba Sub-county, Oraba Village surveying and titling district headquarter land(still in process))	4 (All the 7LLGS(Ludara,Lobule, Midia, KTC, Dranya,Abuku,Kuluba)	
	Titling and surveying of district headquarter land at 4,000,000 and survey of district land at Apa at 1,950,000)		Titling of sub-county land, survey of district land at Apa at 1,950,000)	
Non Standard Outputs:	Surveying of government property and community sensitisations	District Headquarters	All the 7LLGS(Ludara,Lobule, Midia, KTC, Dranya,Abuku,Kuluba)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,798	<i>Non Wage Rec't:</i>	960
	<i>Domestic Dev't</i>	5,950	<i>Domestic Dev't</i>	2,512
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,748	Total	3,472

Output: Infrastructure Planning

Non Standard Outputs:	infrastructure planning done in all the subcounties	Inspection and monitoring of building development in growth centres in Lima , oraba and kerri Town Board, ojipaku trading centre Oraba and Keri in Kuluba Sub-County	Communities sensitized on physical planning	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,622	<i>Non Wage Rec't:</i>	351
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,622	Total	351

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Nil		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,800	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,800	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	quarterly community based department activity report generated and disseminated procurement of stationery, celebration of sector national days	2 quarterly report submitted Stationery procured	quarterly community based department activity report generated and disseminated procurement of stationery, celebration of sector national days Consultation meeting with the Ministry undertaken in Kampala
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 36,187
	<i>Non Wage Rec't:</i> 4,033	<i>Non Wage Rec't:</i> 1,660	<i>Non Wage Rec't:</i> 5,003
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,123
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,033	Total 1,660	Total 45,313

Output: Probation and Welfare Support

No. of children settled	12 (Community sensitised and children settled)	0 (Not done)	12 (Community sensitised and children settled)
Non Standard Outputs:	Consultation meeting with the Ministry undertaken in Kampala	No consultation	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 680	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,779
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 680	Total 0	Total 3,779

Output: Community Development Services (HLG)

No. of Active Community Development Workers	18 (In all Sub county & District level)	16 (Supported 16 staff)	18 (In all Sub county & District level)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,563	<i>Non Wage Rec't:</i> 1,248	<i>Non Wage Rec't:</i> 2,564
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,563	Total 1,248	Total 2,564

Output: Adult Learning

No. FAL Learners Trained	2213 (Number of FAL learners 510 males, 1703 females abuku 49 males 41 females dranya 20 males 144 females KTC 07 males 154 females kuluba 192 males 268 females lobule 198 males 594 females ludara 94 males 358 females midia 20 males 144 females)	2329 (2,329 FAL learners enrolled learning materials to support FAL centres procured 01 Monitoring and supervision was undertaken 01 FAL review meeting held)	2213 (Number of FAL learners 510 males, 1703 females abuku 49 males 41 females dranya 20 males 144 females KTC 07 males 154 females kuluba 192 males 268 females lobule 198 males 594 females ludara 94 males 358 females midia 20 males 144 females)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,095	<i>Non Wage Rec't:</i> 1,634	<i>Non Wage Rec't:</i> 10,095
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,095	Total 1,634	Total 10,095

Output: Gender Mainstreaming

Non Standard Outputs:	Mentoring staff on gender	N/A	Staff mentored on gender
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Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	441	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,150
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	441	Total	0	Total	1,150

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled: 10 (Handled at district level) 0 (N/A) 0 (Not planned)

Non Standard Outputs: N/A one youth day celebrated Refreshment provided and stationary procured N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,683	<i>Non Wage Rec't:</i>	1,704	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,683	Total	1,704	Total	0

Output: Support to Youth Councils

No. of Youth councils supported: 55 (1 at district 7 in sub counties 47 at parish level, Meetings organised operationalisation of the youth centre in midia sub county) 0 (Nil) 55 (1 at district 7 in sub counties 47 at parish level, Meetings organised operationalisation of the youth centre in midia sub county)

Non Standard Outputs: Mobilise youth for dev't projects & programmes, licensing of the youth centre 02 Meetings held at no cost Mobilise youth for dev't projects & programmes, licensing of the youth centre and making the youth centre function

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,683
<i>Domestic Dev't</i>	14,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,000	Total	0	Total	13,683

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community: 0 (meetings coordination , and mobilisation attending disability day) 2 (1 meeting held 5 wheelchairs and 6 transport wheelchairs mobilised and given to beneficiaries and KHC) (meetings coordination , and mobilisation attending disability day)

Non Standard Outputs: Council for disability will have 4 meetings and 2 meetings for elders 01 joint council and veting committee meeting held Council for disability will have 4 meetings and 2 meetings for elders

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,306	<i>Non Wage Rec't:</i>	6,099	<i>Non Wage Rec't:</i>	22,366
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,306	Total	6,099	Total	22,366

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Culture mainstreaming

Non Standard Outputs:	support for culture activities at the District and sub county levels	N/A		support for culture activities at the District and sub county levels	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	411	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 400
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	411	Total	0	Total 400

Output: Work based inspections

Non Standard Outputs:	Inspection of work places and complaint settlement	N/A		Inspection of work places and complaint settlement	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	230	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	230	Total	0	Total 1,000

Output: Labour dispute settlement

Non Standard Outputs:	30 complaints handled in the office and sub counties	N/A		N/A	
	Sensitization on the rights and obligation of employers and employees				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	441	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	441	Total	0	Total 0

Output: Reprmentation on Women's Councils

No. of women councils supported	4 (District and Sub-counties women councils supported)	1 (1 Support /monitoring done)		4 (District and Sub-counties women councils supported)	
Non Standard Outputs:	4 District Women Council meetings held	02 women council meeting held		4 District Women Council meetings held	
	2 supervision & monitoring done	02 monitoring and suprevison was undertaken		2 supervision & monitoring done	
	celebration of womens day women conference			celebration of womens day women conference	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,657	<i>Non Wage Rec't:</i>	382	<i>Non Wage Rec't:</i> 4,683
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,657	Total	382	Total 4,683

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Sub counties/Town Council &Parishes/Wards NUSAF Functional on ground , CDD projects funded monitoring and supervision	01 consultation undertaken with the head quarters		Sub counties/Town Council &Parishes/Wards NUSAF Functional on ground , CDD projects funded monitoring and supervision	
		Funds released to subproject accounts			

Vote: 563 Koboko District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,253,000	<i>Domestic Dev't</i>	20,142	<i>Domestic Dev't</i>	1,253,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,253,000	Total	20,142	Total	1,253,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	6,812	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,586
<i>Non Wage Rec't:</i>	7,547	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	39,206
<i>Domestic Dev't</i>	79,306	<i>Domestic Dev't</i>	119,838	<i>Domestic Dev't</i>	82,450
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	93,665	Total	119,838	Total	132,242

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Quarterly Reports and accountabilities prepared and submitted to the MOFPED&MOLG in time.

Quarterly Reports and accountabilities being prepared
Performance contract form B being prepared

4 Quarterly Reports and accountabilities prepared and submitted to the MOFPED&MOLG in time.

Procure 2 Laptop computers 1 for LGBFP being prepared CFO and 1 for District Planner,

Prepare and Submit performance form B to MOFPED,

procurement of 1 printer for planning unit

Quarterly OBT progress reports being prepared

Update, review and produce development plan,

Prepare and Submit performance form B to MOFPED,

Prepare and submit LGBFP to MOFPED

Update, Compile and produce development plan,

Produce and submit quarterly OBT progress reports to MOFPED

Prepare and submit LGBFP to MOFPED

Produce and submit quarterly OBT progress reports to MOFPED

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,551
<i>Non Wage Rec't:</i>	15,100	<i>Non Wage Rec't:</i>	6,959	<i>Non Wage Rec't:</i>	8,103
<i>Domestic Dev't</i>	4,384	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,399
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,484	Total	6,959	Total	39,053

Output: District Planning

No of qualified staff in the Unit

3 (staffing 100%)

2 (2 Qualified staff in planning unit) 3 (staffing 100%)

No of Minutes of TPC meetings

12 (Monthly TPC meetings)

6 (6 TPC minutes produced)

12 (Monthly TPC meetings)

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

No of minutes of Council meetings with relevant resolutions: 6 (2012/2013 Budget laid before the District council and approved) 3 (Three council meetings held) 6 (2013/2014 Budget laid before the District council and approved)

Non Standard Outputs: 2012/2013 DDP presented to and approved by the district council Not done N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,835	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,835	Total	0	Total	3,000

Output: Statistical data collection

Non Standard Outputs: Not planned Relevant data collected, analysed and disseminated for planning to various departments

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

Output: Demographic data collection

Non Standard Outputs: Not planned Data collected by different departments and organizations analysed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: Quarterly political and technical monitoring jointly conducted Quarterly political and technical monitoring jointly conducted Quarterly political and technical monitoring jointly conducted

Dissemination of monitoring findings/Evaluation of projects undertaken. Evaluation of projects undertaken. Dissemination of monitoring findings/Evaluation of projects undertaken.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	25,686	<i>Non Wage Rec't:</i>	9,828
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	25,686	Total	17,228

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Nil

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,011
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	0	Total	1,011

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Nil	Procurement of one printer for Planning Unit			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,150	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	2,150	Total	1,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Nil	Procurement of one office chair and desk for the office of DCAO and Planner and office chair for the Internal Auditor			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,400

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Maintenance of Motorcycle, Annual subscription payment to LGIAA, Support staff undertaking CPA, Small office equipment, Stationery, computer supplies like Cartridge, Airtime and fuel for office running	Air time procure 2 quarters, binding and printing 2 quarters	air time for office cordination, computer supplies like catrige, printing and statinery, small office equipments, subscriptions to LOGIA, travels for workshop, fuel & lubricants, maintenanc of vehicles		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	21,009
<i>Non Wage Rec't:</i>	5,951	<i>Non Wage Rec't:</i>	4,847	<i>Non Wage Rec't:</i>	2,470
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,951	Total	4,847	Total	23,479

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/04/2012 (Submission of internal audit reports)	28/01/2013 (in total 2 reports already submitted to council)	15/10/2013 (15th of the next month to the end of the quarter)
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Vote: 563 Koboko District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

No. of Internal Department Audits	4 (site visits to be made on projects in district to conduct quarterly financial audits in the district departments and LLG	1 (most projects located in LLGs. Reports submitted to Line ministry in Kampala)	4 (site visits for value for money, done in the LLGs, conduct financial audit both at departmental levels and at LLGs)
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To conduct revenue audit in the district and LLG
 submission of the quarterly report to stake holders and line ministries to procure fuel for moving to implement activities
 attending work related workshops organised by the ministry)

Non Standard Outputs:	administrative reviews to be conducted depending on the situations on hand in order to give management an insight of what is reported on and to promote good governance, transparency and accountability at all times	N/A	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,470	<i>Non Wage Rec't:</i>	1,027	<i>Non Wage Rec't:</i>	7,021
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,470	Total	1,027	Total	7,021

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	7,688
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,536
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,224

<i>Wage Rec't:</i>	5,705,004	<i>Wage Rec't:</i>	2,816,306	<i>Wage Rec't:</i>	6,897,332
<i>Non Wage Rec't:</i>	2,277,377	<i>Non Wage Rec't:</i>	1,169,693	<i>Non Wage Rec't:</i>	3,474,549
<i>Domestic Dev't</i>	4,940,825	<i>Domestic Dev't</i>	1,632,233	<i>Domestic Dev't</i>	4,412,528
<i>Donor Dev't</i>	240,000	<i>Donor Dev't</i>	104,462	<i>Donor Dev't</i>	240,000
Total	13,163,206	Total	5,722,695	Total	15,024,409